

# Fiscal Year 2020 Operating Budget

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## Department of Natural Resources

Conference Committee (CC) Book (Revised)



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## Column Definitions

**19 CC (FY19 Conference Committee)** - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

**19 Auth (FY19 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests.

**HB39/40Enact (FY20 HB39/40 Enacted)** - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**20HB2001Enact (FY20 Enacted HB2001)** - The FY20 Enacted version of HB 2001. This includes the Governor's vetoes to the version of HB 2001 that was passed by the legislature.

**20\_OpEnact (FY20 Enacted Operating Bills)** - This column contains the enacted versions of all operating budget bills (HB 39, HB 40 and HB 2001) and was created to make comparisons in the CC Books easier to read.

**20 OtherOp (20 Other Operating)** - FY20 operating appropriations that were not included in HB 39/ HB 40 or HB 2001. Does not include New Legislation.

**Bills (FY20 Bills)** - FY20 appropriations associated with new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**20Budget (FY20 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time.

**19SuppRPL T (FY19 Op Supp RPL Total)** - The FY19 supplemental appropriations included in all appropriations bills, passed by the legislature and vetoed by the Governor, plus RPLs.

**19FnlBud (FY19 Final Budget)** - Sums the 19MgtPlan and 19SupRPL columns to reflect the total FY19 operating budget.

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**DEPARTMENT OF NATURAL RESOURCES**  
**FY20 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Various	Executive Branch 50% Travel Reduction	<b>Total: (\$530.8)</b> (\$228.0) UGF (\$126.7) DGF (\$102.1) Other (\$74.0) Fed	The legislature approved all of the Governor's travel reductions. The reductions were based on 50% of actual travel expenditures in FY18. The impact by appropriation is as follows:  <u>Administration &amp; Support:</u> (\$136.8) total, (\$74.3) UGF <u>Oil &amp; Gas:</u> (\$74.7) total, (\$34.3) UGF <u>Fire Suppression, Land &amp; Water Resources:</u> (\$235.4) total, (\$115.1) UGF <u>Agriculture:</u> (\$6.3) total, (\$3.0) UGF <u>Parks &amp; Outdoor Recreation:</u> (\$77.6) total, (\$1.3) UGF
2	Oil & Gas/ Oil & Gas	Fully Integrate Pipeline Section into Division of Oil & Gas	(\$300.0) UGF  <b>(3) PFT Positions</b>	The Pipeline Coordinator's Office was merged into the Division of Oil & Gas in FY17. This reduction completes its integration into the division, deleting three administrative positions and associated funding.
3	Oil & Gas/ Oil & Gas	Add Reservoir Modeling Contractual Services to Base Budget	\$250.0 UGF	In FY19, the legislature approved a one-time increment of \$250.0 UGF for reservoir modeling. The Governor requested that the item be made permanent in FY20, as the need for reservoir modeling is ongoing. The legislature approved the request.
4	Oil & Gas; Fire Suppression, Land & Water Resources/ Geological & Geophysical Surveys	Geologic Materials Center Seismic Data Distribution and Public Release	\$300.0 GF/Program Receipts (DGF)  <b>1 PPT Position</b>	The legislature approved the Governor's request to add \$300.0 of GF/Program Receipt authority to collect fee revenue from the release of seismic data. The department plans to spend \$250.0 of the fee revenue in the Division of Oil & Gas to support two existing positions to manage this data. The remaining \$50.0 of fee revenue will be used in the Geological & Geophysical Surveys allocation to support a part-time position to help staff the Geologic Materials Center, which stores the data.
5	Fire Suppression, Land & Water Resources/ Mining, Land & Water	Unified Permit Program Reduction	(\$187.0) UGF  <b>(1) PFT &amp; (2) Temp Positions</b>	The Unified Permit Program began in FY18 with an increment of \$1,385.0 with a planned step down in funding through FY22. In FY20, \$187.0 and three positions were deleted as the work continues to progress.

**DEPARTMENT OF NATURAL RESOURCES**  
**FY20 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>6</b>	Fire Suppression, Land & Water Resources/ Geological & Geophysical Surveys	Alaska Geospatial Council	\$260.0 GF/Program Receipts (DGF)	<p>The Alaska Geospatial Council is a multi-agency effort to coordinate geospatial data, create a unified data portal, and communicate state mapping priorities to federal and local mapping agencies. It was originally funded with a capital project, but that funding ran out in FY19. In FY20, the legislature approved the Governor's request to transfer the Council from the Office of Project Management &amp; Permitting to the Division of Geological &amp; Geophysical Surveys and fund its continued activities with fee revenue from the release of seismic data.</p> <p><b>Legislative Fiscal Analyst Comment:</b> AS 37.05.144 states that program receipts "may be used by the legislature to make appropriations to state agencies to administer the programs generating the program receipts, to implement the laws related to the functions generating the program receipts, or to cover costs associated with the collection of program receipts." The Geospatial Council does not clearly fall within any of those three categories relating to fee revenue from the release of seismic data. Since the Geospatial Council was moved into the same allocation that generates the program receipts, this activity is related enough that the appropriations are likely legally defensible. However, it is pushing the limits of allowable uses of program receipts.</p>
<b>7</b>	Fire Suppression, Land & Water Resources/ Fire Suppression Activity	Increase Wildland Fire Suppression Activity Base Budget	\$8,400.0 UGF	The legislature approved the Governor's request to increase the base budget for Fire Suppression Activity from \$5.2 million to \$13.6 million. This brings the base budget in line with the lowest-cost fire years in the past decade and will reduce the program's reliance on supplemental appropriations. However, the historically destructive 2019 fire season ensures that the department will still require a large supplemental budget request. See also <b>Item 16</b> .
<b>8</b>	Agriculture/ Agriculture Revolving Loan Program Administration	Eliminate Funding for Programs in the Agriculture Revolving Loan Fund	(\$421.7) Ag RLF (DGF)  <b>(2) PFT Positions</b>	The Governor's amended budget eliminated funding for the Agriculture Revolving Loan Fund's administration. The legislature restored approximately three-quarters of its funding (\$319.6), but the Governor vetoed the funding. The legislature restored funding in HB 2001 but it was vetoed again. Other department staff are servicing existing loans while a plan for the outstanding loans is being developed. No new loans will be issued.
<b>9</b>	Parks & Outdoor Recreation/ Parks Management & Access	Reorganization of Field Administrative Staff	(\$150.0) UGF  <b>(1) PFT &amp; (2) PPT Positions</b>	The legislature approved the Governor's request to delete three administrative positions in field offices around the state, shifting duties to Anchorage. The deleted positions were in Anchorage, Palmer, and Soldotna.

**DEPARTMENT OF NATURAL RESOURCES**  
**FY20 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved with Modifications**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source Requested</b>	<b>Amount/Fund Source Approved</b>	<b>Comment</b>
<b>10</b>	Administration & Support/ Recorder's Office	Recorder's Office Consolidation and Efficiencies	(\$408.0) GF/Program Receipts (DGF)  <b>(3) PFT &amp; (2) PPT Positions</b>	(\$300.7) GF/Program Receipts (DGF)  <b>(2) PFT &amp; (2) PPT Positions</b>	The Governor's amended budget included a reduction of \$408.0 of GF/Program Receipts, which was to be achieved by closing Recorder's Offices in Juneau, Palmer, Fairbanks, and Kenai. The legislature approved closing only the office in Palmer, a reduction of \$134.8 and two positions. The Governor's vetoes also closed the office in Juneau, reducing the budget by another \$165.9 and two more positions. The Kenai and Fairbanks offices will remain open.
<b>11</b>	Agriculture/ Agricultural Development	Reduce Lower Priority Programs in Agricultural Development	<b>Total: (\$1,687.1)</b> (\$700.5) UGF (\$6.5) GF/Pgrm (DGF) (\$79.3) Ag RLF (DGF) (\$169.3) State Land (DGF) (\$20.0) I/A (Other) (\$700.5) Fed  <b>(10) PFT Positions</b>	(\$210.8) UGF  <b>(2) PFT Positions</b>	<p>The Governor's amended budget reduced the Division of Agriculture by approximately two-thirds (see also <b>Item 12</b>). The legislature denied the majority of this request: the legislature reduced funding by \$210.8 UGF to delete two vacant positions in the livestock program. The Governor vetoed to a reduction similar to his initial request, but with an adjustment to several fund sources due to updated information. The legislature added the funding once again in HB 2001, and it was not vetoed a second time.</p> <p>While the reductions were ultimately reversed, the employees were laid off in early July of 2019 and were recalled in late August, causing a disruption to division operations.</p> <p>More details about the impacts of the proposed cuts are in <b>Item 12</b>.</p>

**DEPARTMENT OF NATURAL RESOURCES**  
**FY20 - Summary of Significant Budget Issues**

**Governor's Budget Items Denied**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
12	Agriculture/ North Latitude Plant Material Center	Reduce Lower Priority Programs in North Latitude Plant Material Center	<b>Total: (\$1,061.1)</b> (\$840.2) UGF (\$0.2) GF/Prgm (DGF) (\$70.3) I/A (Other) (\$2.0) Stat Desig (Other) (\$148.4) Fed  <b>(5) PFT Positions</b> <b>(4) PPT Positions</b>	<p>The requested reductions to the Division of Agriculture would have eliminated many services that the administration identified as lower priority. These deleted services include: inspection, marketing, the agricultural veterinarian, the invasive plant and pest program, Plant Materials Center services, Plant Materials Center Production, and the Farm to Institution program. In addition, agricultural land sales were combined with other land sales under the Division of Mining, Land &amp; Water. Retained programs would have included: phytosanitary inspections, the invasive species program, seed production, and cleaning and testing for grass seed used in reclamation projects and for seed potatoes.</p> <p>The legislature added the funding once again in HB 2001, and it was not vetoed a second time.</p> <p>While the reductions were ultimately reversed, the employees were laid off in early July of 2019 and were recalled in late August, causing a disruption to division operations.</p>

**Governor's Vetoes of Increments**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
13	Administration & Support/ Commissioner's Office	Reconstitute the CACFA Executive Director Position	(\$200.0) UGF	The legislature added an increment of \$200.0 to reinstate the Executive Director position to support the Citizens' Advisory Commission on Federal Areas. This position was deleted by a Governor's veto in FY17 and not funded since. The Governor once again vetoed the funding in FY20.
14	Fire Suppression, Land & Water Resources/ Mining, Land & Water	Federal Receipt Authority for the Hunting Guide Concession Program	(\$1,000.0) Fed	The Governor requested an increment of \$1,000.0 of Federal receipt authority for the Hunting Guide Concession Program. The same authority had been in the budget in FY18 and FY19, but no federal funding was received. The legislature approved the Governor's request to add the receipt authority back in HB 39, but the Governor then vetoed the funding. This cycle was repeated in HB 2001.



**DEPARTMENT OF NATURAL RESOURCES**  
**FY20 - Summary of Significant Budget Issues**

**Legislative Additions**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
15	Agriculture/ North Latitude Plant Material Center	Implementation of the Industrial Hemp Program	\$375.0 GF/Prgm (DGF)	In 2018, the legislature passed SB 6, which authorized the creation of an industrial hemp pilot program, to be funded entirely with fees on the industry. The Governor's budget did not include funding to implement the program, but the legislature added \$375.0 of program receipts to allow the program to move forward. The Governor vetoed the funding from HB 39, but did not veto it from HB 2001.

**FY19 Supplemental Appropriations**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
16	Fire Suppression, Land & Water Resources/ Fire Suppression Activity	Wildland Fire Protection for Spring 2019	\$7,900.0 UGF	The legislature approved the Governor's request for a \$7.9 million supplemental appropriation for fire suppression. The base budget had \$5,241.0, of which all but \$1 million was used for the first half of FY19. The combined \$8.9 million available would be enough for a typical year, but was likely insufficient for the summer of 2019, which was a much worse fire year than average, meaning that a ratification is likely. A cost overrun of \$10 million or less would be covered by the existing Constitutional Budget Reserve (CBR) draw authorized by the legislature for FY19. A larger ratification would require an additional CBR vote.

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**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPln</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnlBud</u>	<u>[6] - [1] 18Actual to 19FnlBud</u>	<u>[6] - [2] 19 CC to 19FnlBud</u>	<u>[6] - [4] 19MgtPln to 19FnlBud</u>
<b>Administration &amp; Support</b>									
Commissioner's Office	1,826.3	1,569.7	8,491.1	8,491.1	0.0	8,491.1	6,664.8 364.9 %	6,921.4 440.9 %	0.0
Project Management & Permittin	2,920.5	6,305.7	6,305.7	6,305.7	0.0	6,305.7	3,385.2 115.9 %	0.0	0.0
Administrative Services	3,459.5	3,618.2	3,618.2	3,618.2	0.0	3,618.2	158.7 4.6 %	0.0	0.0
Information Resource Mgmt.	3,581.1	3,779.9	3,737.1	3,737.1	0.0	3,737.1	156.0 4.4 %	-42.8 -1.1 %	0.0
Interdepartmental Chargebacks	1,318.1	1,331.8	1,331.8	1,331.8	0.0	1,331.8	13.7 1.0 %	0.0	0.0
Facilities	2,717.9	2,592.9	2,592.9	2,592.9	0.0	2,592.9	-125.0 -4.6 %	0.0	0.0
Recorder's Office/UCC	3,518.9	3,851.7	3,851.7	3,851.7	0.0	3,851.7	332.8 9.5 %	0.0	0.0
EVOS Trustee Council Projects	129.3	133.0	133.0	133.0	0.0	133.0	3.7 2.9 %	0.0	0.0
Public Information Center	570.3	638.5	638.5	638.5	0.0	638.5	68.2 12.0 %	0.0	0.0
Mental Health Trust Land Admin	3,826.3	4,539.2	4,539.2	4,539.2	0.0	4,539.2	712.9 18.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>23,868.2</b>	<b>28,360.6</b>	<b>35,239.2</b>	<b>35,239.2</b>	<b>0.0</b>	<b>35,239.2</b>	<b>11,371.0 47.6 %</b>	<b>6,878.6 24.3 %</b>	<b>0.0</b>
<b>Oil &amp; Gas</b>									
Oil & Gas	15,976.4	20,964.9	20,964.9	20,964.9	0.0	20,964.9	4,988.5 31.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>15,976.4</b>	<b>20,964.9</b>	<b>20,964.9</b>	<b>20,964.9</b>	<b>0.0</b>	<b>20,964.9</b>	<b>4,988.5 31.2 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Fire, Land &amp; Water Resources</b>									
Mining, Land & Water	23,530.4	28,434.2	28,434.2	28,434.2	0.0	28,434.2	4,903.8 20.8 %	0.0	0.0
Forest Management & Develop	7,506.3	7,800.4	7,800.4	7,800.4	0.0	7,800.4	294.1 3.9 %	0.0	0.0
Geological/Geophysical Surveys	7,000.8	8,387.1	8,387.1	8,387.1	0.0	8,387.1	1,386.3 19.8 %	0.0	0.0
Fire Suppression Preparedness	17,395.3	20,499.1	20,499.1	20,499.1	0.0	20,499.1	3,103.8 17.8 %	0.0	0.0
Fire Suppression Activity	37,219.8	18,701.4	18,701.4	18,701.4	7,900.0	26,601.4	-10,618.4 -28.5 %	7,900.0 42.2 %	7,900.0 42.2 %
<b>Appropriation Total</b>	<b>92,652.6</b>	<b>83,822.2</b>	<b>83,822.2</b>	<b>83,822.2</b>	<b>7,900.0</b>	<b>91,722.2</b>	<b>-930.4 -1.0 %</b>	<b>7,900.0 9.4 %</b>	<b>7,900.0 9.4 %</b>
<b>Agriculture</b>									
Agricultural Development	1,850.0	2,514.3	2,519.3	2,519.3	0.0	2,519.3	669.3 36.2 %	5.0 0.2 %	0.0
N. Latitude Plant Material Ctr	2,190.8	2,016.0	2,026.0	2,026.0	0.0	2,026.0	-164.8 -7.5 %	10.0 0.5 %	0.0
Agr Revolving Loan Pgm Admin	331.0	421.7	421.7	421.7	0.0	421.7	90.7 27.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>4,371.8</b>	<b>4,952.0</b>	<b>4,967.0</b>	<b>4,967.0</b>	<b>0.0</b>	<b>4,967.0</b>	<b>595.2 13.6 %</b>	<b>15.0 0.3 %</b>	<b>0.0</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20_OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>
Administration & Support										
Commissioner's Office	8,491.1	8,491.1	1,502.7	1,506.1	0.0	0.0	1,506.1	-6,985.0 -82.3 %	-6,985.0 -82.3 %	3.4 0.2 %
Project Management & Permittin	6,305.7	6,305.7	6,072.3	6,076.1	0.0	0.0	6,076.1	-229.6 -3.6 %	-229.6 -3.6 %	3.8 0.1 %
Administrative Services	3,618.2	3,618.2	3,615.0	3,684.2	0.0	0.0	3,684.2	66.0 1.8 %	66.0 1.8 %	69.2 1.9 %
Information Resource Mgmt.	3,737.1	3,737.1	3,781.0	3,813.2	0.0	0.0	3,813.2	76.1 2.0 %	76.1 2.0 %	32.2 0.9 %
Interdepartmental Chargebacks	1,331.8	1,331.8	1,331.8	1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0
Recorder's Office/UCC	3,851.7	3,851.7	3,439.9	3,630.0	0.0	0.0	3,630.0	-221.7 -5.8 %	-221.7 -5.8 %	190.1 5.5 %
EVOS Trustee Council Projects	133.0	133.0	163.5	163.5	0.0	0.0	163.5	30.5 22.9 %	30.5 22.9 %	0.0
Public Information Center	638.5	638.5	638.5	651.2	0.0	0.0	651.2	12.7 2.0 %	12.7 2.0 %	12.7 2.0 %
Mental Health Trust Land Admin	4,539.2	4,539.2	4,504.5	4,504.5	0.0	0.0	4,504.5	-34.7 -0.8 %	-34.7 -0.8 %	0.0
<b>Appropriation Total</b>	<b>35,239.2</b>	<b>35,239.2</b>	<b>27,642.1</b>	<b>27,953.5</b>	<b>0.0</b>	<b>0.0</b>	<b>27,953.5</b>	<b>-7,285.7 -20.7 %</b>	<b>-7,285.7 -20.7 %</b>	<b>311.4 1.1 %</b>
Oil & Gas										
Oil & Gas	20,964.9	20,964.9	20,840.2	21,069.5	0.0	0.0	21,069.5	104.6 0.5 %	104.6 0.5 %	229.3 1.1 %
<b>Appropriation Total</b>	<b>20,964.9</b>	<b>20,964.9</b>	<b>20,840.2</b>	<b>21,069.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21,069.5</b>	<b>104.6 0.5 %</b>	<b>104.6 0.5 %</b>	<b>229.3 1.1 %</b>
Fire, Land & Water Resources										
Mining, Land & Water	28,434.2	28,434.2	27,920.3	27,527.4	0.0	0.0	27,527.4	-906.8 -3.2 %	-906.8 -3.2 %	-392.9 -1.4 %
Forest Management & Develop	7,800.4	7,800.4	7,760.4	7,869.0	0.0	0.0	7,869.0	68.6 0.9 %	68.6 0.9 %	108.6 1.4 %
Geological/Geophysical Surveys	8,387.1	8,387.1	8,878.6	9,027.9	0.0	0.0	9,027.9	640.8 7.6 %	640.8 7.6 %	149.3 1.7 %
Fire Suppression Preparedness	20,499.1	20,499.1	20,499.1	19,656.6	0.0	0.0	19,656.6	-842.5 -4.1 %	-842.5 -4.1 %	-842.5 -4.1 %
Fire Suppression Activity	18,701.4	26,601.4	27,101.4	27,101.4	0.0	0.0	27,101.4	8,400.0 44.9 %	500.0 1.9 %	0.0
<b>Appropriation Total</b>	<b>83,822.2</b>	<b>91,722.2</b>	<b>92,159.8</b>	<b>91,182.3</b>	<b>0.0</b>	<b>0.0</b>	<b>91,182.3</b>	<b>7,360.1 8.8 %</b>	<b>-539.9 -0.6 %</b>	<b>-977.5 -1.1 %</b>
Agriculture										
Agricultural Development	2,519.3	2,519.3	0.0	1,532.8	0.0	0.0	1,532.8	-986.5 -39.2 %	-986.5 -39.2 %	1,532.8 >999 %
N. Latitude Plant Material Ctr	2,026.0	2,026.0	1,780.8	3,255.5	0.0	0.0	3,255.5	1,229.5 60.7 %	1,229.5 60.7 %	1,474.7 82.8 %
Agr Revolving Loan Pgm Admin	421.7	421.7	0.0	0.0	0.0	0.0	0.0	-421.7 -100.0 %	-421.7 -100.0 %	0.0
<b>Appropriation Total</b>	<b>4,967.0</b>	<b>4,967.0</b>	<b>1,780.8</b>	<b>4,788.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,788.3</b>	<b>-178.7 -3.6 %</b>	<b>-178.7 -3.6 %</b>	<b>3,007.5 168.9 %</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPln</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnIBud</u>	<u>[6] - [1] 18Actual to 19FnIBud</u>	<u>[6] - [2] 19 CC to 19FnIBud</u>	<u>[6] - [4] 19MgtPln to 19FnIBud</u>
Parks & Outdoor Recreation									
Parks Management & Access	12,187.3	13,477.7	13,477.7	13,477.7	140.7	13,618.4	1,431.1 11.7 %	140.7 1.0 %	140.7 1.0 %
History & Archaeology	2,024.5	2,417.0	2,417.0	2,417.0	0.0	2,417.0	392.5 19.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>14,211.8</b>	<b>15,894.7</b>	<b>15,894.7</b>	<b>15,894.7</b>	<b>140.7</b>	<b>16,035.4</b>	<b>1,823.6 12.8 %</b>	<b>140.7 0.9 %</b>	<b>140.7 0.9 %</b>
<b>Agency Total</b>	<b>151,080.8</b>	<b>153,994.4</b>	<b>160,888.0</b>	<b>160,888.0</b>	<b>8,040.7</b>	<b>168,928.7</b>	<b>17,847.9 11.8 %</b>	<b>14,934.3 9.7 %</b>	<b>8,040.7 5.0 %</b>
Funding Summary									
Unrestricted General (UGF)	66,527.2	58,240.0	65,154.5	65,154.5	7,900.0	73,054.5	6,527.3 9.8 %	14,814.5 25.4 %	7,900.0 12.1 %
Designated General (DGF)	26,895.8	34,319.3	34,324.3	34,324.3	0.0	34,324.3	7,428.5 27.6 %	5.0	0.0
Other State Funds (Other)	25,682.1	36,190.4	36,164.5	36,164.5	140.7	36,305.2	10,623.1 41.4 %	114.8 0.3 %	140.7 0.4 %
Federal Receipts (Fed)	31,975.7	25,244.7	25,244.7	25,244.7	0.0	25,244.7	-6,731.0 -21.1 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20_OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>
Parks & Outdoor Recreation										
Parks Management & Access	13,477.7	13,618.4	13,074.7	13,296.4	0.0	0.0	13,296.4	-181.3   -1.3 %	-322.0   -2.4 %	221.7   1.7 %
History & Archaeology	2,417.0	2,417.0	2,408.4	2,464.9	0.0	0.0	2,464.9	47.9   2.0 %	47.9   2.0 %	56.5   2.3 %
<b>Appropriation Total</b>	<b>15,894.7</b>	<b>16,035.4</b>	<b>15,483.1</b>	<b>15,761.3</b>	<b>0.0</b>	<b>0.0</b>	<b>15,761.3</b>	<b>-133.4   -0.8 %</b>	<b>-274.1   -1.7 %</b>	<b>278.2   1.8 %</b>
<b>Agency Total</b>	<b>160,888.0</b>	<b>168,928.7</b>	<b>157,906.0</b>	<b>160,754.9</b>	<b>0.0</b>	<b>0.0</b>	<b>160,754.9</b>	<b>-133.1   -0.1 %</b>	<b>-8,173.8   -4.8 %</b>	<b>2,848.9   1.8 %</b>
Funding Summary										
Unrestricted General (UGF)	65,154.5	73,054.5	66,748.6	64,841.0	0.0	0.0	64,841.0	-313.5   -0.5 %	-8,213.5   -11.2 %	-1,907.6   -2.9 %
Designated General (DGF)	34,324.3	34,324.3	30,765.1	35,032.6	0.0	0.0	35,032.6	708.3   2.1 %	708.3   2.1 %	4,267.5   13.9 %
Other State Funds (Other)	36,164.5	36,305.2	36,081.5	36,526.2	0.0	0.0	36,526.2	361.7   1.0 %	221.0   0.6 %	444.7   1.2 %
Federal Receipts (Fed)	25,244.7	25,244.7	24,310.8	24,355.1	0.0	0.0	24,355.1	-889.6   -3.5 %	-889.6   -3.5 %	44.3   0.2 %

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPln</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtPln to 19Fn1Bud</u>	
Administration & Support												
Commissioner's Office	1,562.2	1,181.1	8,102.5	8,102.5	0.0	8,102.5	6,540.3	418.7 %	6,921.4	586.0 %		0.0
Project Management & Permittin	726.6	899.7	899.7	899.7	0.0	899.7	173.1	23.8 %	0.0			0.0
Administrative Services	2,599.4	2,396.8	2,396.8	2,396.8	0.0	2,396.8	-202.6	-7.8 %	0.0			0.0
Information Resource Mgmt.	3,083.8	3,197.0	3,180.1	3,180.1	0.0	3,180.1	96.3	3.1 %	-16.9	-0.5 %		0.0
Interdepartmental Chargebacks	1,168.1	1,181.1	1,181.1	1,181.1	0.0	1,181.1	13.0	1.1 %	0.0			0.0
Facilities	2,717.9	2,592.9	2,592.9	2,592.9	0.0	2,592.9	-125.0	-4.6 %	0.0			0.0
Recorder's Office/UCC	3,518.9	3,851.7	3,851.7	3,851.7	0.0	3,851.7	332.8	9.5 %	0.0			0.0
Public Information Center	496.1	554.8	554.8	554.8	0.0	554.8	58.7	11.8 %	0.0			0.0
<b>Appropriation Total</b>	<b>15,873.0</b>	<b>15,855.1</b>	<b>22,759.6</b>	<b>22,759.6</b>	<b>0.0</b>	<b>22,759.6</b>	<b>6,886.6</b>	<b>43.4 %</b>	<b>6,904.5</b>	<b>43.5 %</b>		<b>0.0</b>
Oil & Gas												
Oil & Gas	8,189.7	9,242.4	9,242.4	9,242.4	0.0	9,242.4	1,052.7	12.9 %	0.0			0.0
<b>Appropriation Total</b>	<b>8,189.7</b>	<b>9,242.4</b>	<b>9,242.4</b>	<b>9,242.4</b>	<b>0.0</b>	<b>9,242.4</b>	<b>1,052.7</b>	<b>12.9 %</b>	<b>0.0</b>			<b>0.0</b>
Fire, Land & Water Resources												
Mining, Land & Water	20,102.0	23,070.9	23,070.9	23,070.9	0.0	23,070.9	2,968.9	14.8 %	0.0			0.0
Forest Management & Develop	3,040.9	3,431.7	3,431.7	3,431.7	0.0	3,431.7	390.8	12.9 %	0.0			0.0
Geological/Geophysical Surveys	3,997.9	4,130.3	4,130.3	4,130.3	0.0	4,130.3	132.4	3.3 %	0.0			0.0
Fire Suppression Preparedness	15,577.1	18,015.3	18,015.3	18,015.3	0.0	18,015.3	2,438.2	15.7 %	0.0			0.0
Fire Suppression Activity	13,955.6	5,241.0	5,241.0	5,241.0	7,900.0	13,141.0	-814.6	-5.8 %	7,900.0	150.7 %	7,900.0	150.7 %
<b>Appropriation Total</b>	<b>56,673.5</b>	<b>53,889.2</b>	<b>53,889.2</b>	<b>53,889.2</b>	<b>7,900.0</b>	<b>61,789.2</b>	<b>5,115.7</b>	<b>9.0 %</b>	<b>7,900.0</b>	<b>14.7 %</b>	<b>7,900.0</b>	<b>14.7 %</b>
Agriculture												
Agricultural Development	1,230.0	1,682.8	1,687.8	1,687.8	0.0	1,687.8	457.8	37.2 %	5.0	0.3 %		0.0
N. Latitude Plant Material Ctr	1,643.7	1,635.1	1,645.1	1,645.1	0.0	1,645.1	1.4	0.1 %	10.0	0.6 %		0.0
Agr Revolving Loan Pgm Admin	331.0	421.7	421.7	421.7	0.0	421.7	90.7	27.4 %	0.0			0.0
<b>Appropriation Total</b>	<b>3,204.7</b>	<b>3,739.6</b>	<b>3,754.6</b>	<b>3,754.6</b>	<b>0.0</b>	<b>3,754.6</b>	<b>549.9</b>	<b>17.2 %</b>	<b>15.0</b>	<b>0.4 %</b>		<b>0.0</b>



**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Natural Resources**

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget		[7] - [2] 19Fn1Bud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Administration & Support													
Commissioner's Office	8,102.5	8,102.5	1,115.1	1,118.0	0.0	0.0	1,118.0	-6,984.5	-86.2 %	-6,984.5	-86.2 %	2.9	0.3 %
Project Management & Permittin	899.7	899.7	794.6	795.5	0.0	0.0	795.5	-104.2	-11.6 %	-104.2	-11.6 %	0.9	0.1 %
Administrative Services	2,396.8	2,396.8	2,393.6	2,442.3	0.0	0.0	2,442.3	45.5	1.9 %	45.5	1.9 %	48.7	2.0 %
Information Resource Mgmt.	3,180.1	3,180.1	3,224.0	3,251.6	0.0	0.0	3,251.6	71.5	2.2 %	71.5	2.2 %	27.6	0.9 %
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0	1,181.1	0.0		0.0		0.0	
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0	2,592.9	0.0		0.0		0.0	
Recorder's Office/UCC	3,851.7	3,851.7	3,439.9	3,630.0	0.0	0.0	3,630.0	-221.7	-5.8 %	-221.7	-5.8 %	190.1	5.5 %
Public Information Center	554.8	554.8	554.8	567.5	0.0	0.0	567.5	12.7	2.3 %	12.7	2.3 %	12.7	2.3 %
Appropriation Total	22,759.6	22,759.6	15,296.0	15,578.9	0.0	0.0	15,578.9	-7,180.7	-31.6 %	-7,180.7	-31.6 %	282.9	1.8 %
Oil & Gas													
Oil & Gas	9,242.4	9,242.4	8,908.1	9,025.9	0.0	0.0	9,025.9	-216.5	-2.3 %	-216.5	-2.3 %	117.8	1.3 %
Appropriation Total	9,242.4	9,242.4	8,908.1	9,025.9	0.0	0.0	9,025.9	-216.5	-2.3 %	-216.5	-2.3 %	117.8	1.3 %
Fire, Land & Water Resources													
Mining, Land & Water	23,070.9	23,070.9	22,567.6	23,094.1	0.0	0.0	23,094.1	23.2	0.1 %	23.2	0.1 %	526.5	2.3 %
Forest Management & Develop	3,431.7	3,431.7	3,392.0	3,446.8	0.0	0.0	3,446.8	15.1	0.4 %	15.1	0.4 %	54.8	1.6 %
Geological/Geophysical Surveys	4,130.3	4,130.3	4,643.0	4,730.8	0.0	0.0	4,730.8	600.5	14.5 %	600.5	14.5 %	87.8	1.9 %
Fire Suppression Preparedness	18,015.3	18,015.3	18,015.3	17,124.8	0.0	0.0	17,124.8	-890.5	-4.9 %	-890.5	-4.9 %	-890.5	-4.9 %
Fire Suppression Activity	5,241.0	13,141.0	13,641.0	13,641.0	0.0	0.0	13,641.0	8,400.0	160.3 %	500.0	3.8 %	0.0	
Appropriation Total	53,889.2	61,789.2	62,258.9	62,037.5	0.0	0.0	62,037.5	8,148.3	15.1 %	248.3	0.4 %	-221.4	-0.4 %
Agriculture													
Agricultural Development	1,687.8	1,687.8	0.0	788.6	0.0	0.0	788.6	-899.2	-53.3 %	-899.2	-53.3 %	788.6	>999 %
N. Latitude Plant Material Ctr	1,645.1	1,645.1	1,424.7	2,675.7	0.0	0.0	2,675.7	1,030.6	62.6 %	1,030.6	62.6 %	1,251.0	87.8 %
Agr Revolving Loan Pgm Admin	421.7	421.7	0.0	0.0	0.0	0.0	0.0	-421.7	-100.0 %	-421.7	-100.0 %	0.0	
Appropriation Total	3,754.6	3,754.6	1,424.7	3,464.3	0.0	0.0	3,464.3	-290.3	-7.7 %	-290.3	-7.7 %	2,039.6	143.2 %

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>	<u>[6] - [2] 19 CC to 19Fn1Bud</u>	<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>
Parks & Outdoor Recreation									
Parks Management & Access	9,045.7	9,370.4	9,370.4	9,370.4	0.0	9,370.4	324.7    3.6 %	0.0	0.0
History & Archaeology	436.4	462.6	462.6	462.6	0.0	462.6	26.2    6.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>9,482.1</b>	<b>9,833.0</b>	<b>9,833.0</b>	<b>9,833.0</b>	<b>0.0</b>	<b>9,833.0</b>	<b>350.9    3.7 %</b>	<b>0.0</b>	<b>0.0</b>
 <b>Agency Total</b>	 <b>93,423.0</b>	 <b>92,559.3</b>	 <b>99,478.8</b>	 <b>99,478.8</b>	 <b>7,900.0</b>	 <b>107,378.8</b>	 <b>13,955.8    14.9 %</b>	 <b>14,819.5    16.0 %</b>	 <b>7,900.0    7.9 %</b>
 Funding Summary									
Unrestricted General (UGF)	66,527.2	58,240.0	65,154.5	65,154.5	7,900.0	73,054.5	6,527.3    9.8 %	14,814.5    25.4 %	7,900.0    12.1 %
Designated General (DGF)	26,895.8	34,319.3	34,324.3	34,324.3	0.0	34,324.3	7,428.5    27.6 %	5.0	0.0

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Natural Resources**

Allocation	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20 OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Parks & Outdoor Recreation										
Parks Management & Access	9,370.4	9,370.4	9,164.7	9,294.4	0.0	0.0	9,294.4	-76.0	-0.8 %	129.7
History & Archaeology	462.6	462.6	461.3	472.6	0.0	0.0	472.6	10.0	2.2 %	11.3
<b>Appropriation Total</b>	<b>9,833.0</b>	<b>9,833.0</b>	<b>9,626.0</b>	<b>9,767.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,767.0</b>	<b>-66.0</b>	<b>-0.7 %</b>	<b>141.0</b>
<b>Agency Total</b>	<b>99,478.8</b>	<b>107,378.8</b>	<b>97,513.7</b>	<b>99,873.6</b>	<b>0.0</b>	<b>0.0</b>	<b>99,873.6</b>	<b>394.8</b>	<b>0.4 %</b>	<b>2,359.9</b>
Funding Summary										
Unrestricted General (UGF)	65,154.5	73,054.5	66,748.6	64,841.0	0.0	0.0	64,841.0	-313.5	-0.5 %	-1,907.6
Designated General (DGF)	34,324.3	34,324.3	30,765.1	35,032.6	0.0	0.0	35,032.6	708.3	2.1 %	4,267.5

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPln</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>	<u>[6] - [2] 19 CC to 19Fn1Bud</u>	<u>[6] - [4] 19MgtPln to 19Fn1Bud</u>
Administration & Support									
Commissioner's Office	1,562.2	1,181.1	8,102.5	8,102.5	0.0	8,102.5	6,540.3 418.7 %	6,921.4 586.0 %	0.0
Project Management & Permittin	726.6	899.7	899.7	899.7	0.0	899.7	173.1 23.8 %	0.0	0.0
Administrative Services	2,599.4	2,396.8	2,396.8	2,396.8	0.0	2,396.8	-202.6 -7.8 %	0.0	0.0
Information Resource Mgmt.	3,083.8	3,197.0	3,180.1	3,180.1	0.0	3,180.1	96.3 3.1 %	-16.9 -0.5 %	0.0
Interdepartmental Chargebacks	1,168.1	1,181.1	1,181.1	1,181.1	0.0	1,181.1	13.0 1.1 %	0.0	0.0
Facilities	2,717.9	2,592.9	2,592.9	2,592.9	0.0	2,592.9	-125.0 -4.6 %	0.0	0.0
Public Information Center	495.2	534.8	534.8	534.8	0.0	534.8	39.6 8.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>12,353.2</b>	<b>11,983.4</b>	<b>18,887.9</b>	<b>18,887.9</b>	<b>0.0</b>	<b>18,887.9</b>	<b>6,534.7 52.9 %</b>	<b>6,904.5 57.6 %</b>	<b>0.0</b>
Oil & Gas									
Oil & Gas	7,504.7	8,542.2	8,542.2	8,542.2	0.0	8,542.2	1,037.5 13.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>7,504.7</b>	<b>8,542.2</b>	<b>8,542.2</b>	<b>8,542.2</b>	<b>0.0</b>	<b>8,542.2</b>	<b>1,037.5 13.8 %</b>	<b>0.0</b>	<b>0.0</b>
Fire, Land & Water Resources									
Mining, Land & Water	6,062.8	4,770.9	4,770.9	4,770.9	0.0	4,770.9	-1,291.9 -21.3 %	0.0	0.0
Forest Management & Develop	2,281.1	2,426.1	2,426.1	2,426.1	0.0	2,426.1	145.0 6.4 %	0.0	0.0
Geological/Geophysical Surveys	3,748.2	3,601.3	3,601.3	3,601.3	0.0	3,601.3	-146.9 -3.9 %	0.0	0.0
Fire Suppression Preparedness	15,577.1	18,015.3	18,015.3	18,015.3	0.0	18,015.3	2,438.2 15.7 %	0.0	0.0
Fire Suppression Activity	13,955.6	5,241.0	5,241.0	5,241.0	7,900.0	13,141.0	-814.6 -5.8 %	7,900.0 150.7 %	7,900.0 150.7 %
<b>Appropriation Total</b>	<b>41,624.8</b>	<b>34,054.6</b>	<b>34,054.6</b>	<b>34,054.6</b>	<b>7,900.0</b>	<b>41,954.6</b>	<b>329.8 0.8 %</b>	<b>7,900.0 23.2 %</b>	<b>7,900.0 23.2 %</b>
Agriculture									
Agricultural Development	1,004.9	1,100.3	1,100.3	1,100.3	0.0	1,100.3	95.4 9.5 %	0.0	0.0
N. Latitude Plant Material Ctr	1,627.1	1,618.5	1,628.5	1,628.5	0.0	1,628.5	1.4 0.1 %	10.0 0.6 %	0.0
<b>Appropriation Total</b>	<b>2,632.0</b>	<b>2,718.8</b>	<b>2,728.8</b>	<b>2,728.8</b>	<b>0.0</b>	<b>2,728.8</b>	<b>96.8 3.7 %</b>	<b>10.0 0.4 %</b>	<b>0.0</b>
Parks & Outdoor Recreation									
Parks Management & Access	1,976.1	494.2	494.2	494.2	0.0	494.2	-1,481.9 -75.0 %	0.0	0.0
History & Archaeology	436.4	446.8	446.8	446.8	0.0	446.8	10.4 2.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,412.5</b>	<b>941.0</b>	<b>941.0</b>	<b>941.0</b>	<b>0.0</b>	<b>941.0</b>	<b>-1,471.5 -61.0 %</b>	<b>0.0</b>	<b>0.0</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Natural Resources**

Allocation	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19Fn1Bud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Administration & Support													
Commissioner's Office	8,102.5	8,102.5	1,115.1	1,118.0	0.0	0.0	1,118.0	-6,984.5	-86.2 %	-6,984.5	-86.2 %	2.9	0.3 %
Project Management & Permittin	899.7	899.7	794.6	795.5	0.0	0.0	795.5	-104.2	-11.6 %	-104.2	-11.6 %	0.9	0.1 %
Administrative Services	2,396.8	2,396.8	2,393.6	2,442.3	0.0	0.0	2,442.3	45.5	1.9 %	45.5	1.9 %	48.7	2.0 %
Information Resource Mgmt.	3,180.1	3,180.1	3,224.0	3,251.6	0.0	0.0	3,251.6	71.5	2.2 %	71.5	2.2 %	27.6	0.9 %
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0	1,181.1	0.0		0.0		0.0	
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0	2,592.9	0.0		0.0		0.0	
Public Information Center	534.8	534.8	534.8	547.5	0.0	0.0	547.5	12.7	2.4 %	12.7	2.4 %	12.7	2.4 %
Appropriation Total	18,887.9	18,887.9	11,836.1	11,928.9	0.0	0.0	11,928.9	-6,959.0	-36.8 %	-6,959.0	-36.8 %	92.8	0.8 %
Oil & Gas													
Oil & Gas	8,542.2	8,542.2	8,207.9	8,315.5	0.0	0.0	8,315.5	-226.7	-2.7 %	-226.7	-2.7 %	107.6	1.3 %
Appropriation Total	8,542.2	8,542.2	8,207.9	8,315.5	0.0	0.0	8,315.5	-226.7	-2.7 %	-226.7	-2.7 %	107.6	1.3 %
Fire, Land & Water Resources													
Mining, Land & Water	4,770.9	4,770.9	4,536.0	4,667.4	0.0	0.0	4,667.4	-103.5	-2.2 %	-103.5	-2.2 %	131.4	2.9 %
Forest Management & Develop	2,426.1	2,426.1	2,398.2	2,433.8	0.0	0.0	2,433.8	7.7	0.3 %	7.7	0.3 %	35.6	1.5 %
Geological/Geophysical Surveys	3,601.3	3,601.3	3,562.0	3,643.3	0.0	0.0	3,643.3	42.0	1.2 %	42.0	1.2 %	81.3	2.3 %
Fire Suppression Preparedness	18,015.3	18,015.3	18,015.3	17,124.8	0.0	0.0	17,124.8	-890.5	-4.9 %	-890.5	-4.9 %	-890.5	-4.9 %
Fire Suppression Activity	5,241.0	13,141.0	13,641.0	13,641.0	0.0	0.0	13,641.0	8,400.0	160.3 %	500.0	3.8 %	0.0	
Appropriation Total	34,054.6	41,954.6	42,152.5	41,510.3	0.0	0.0	41,510.3	7,455.7	21.9 %	-444.3	-1.1 %	-642.2	-1.5 %
Agriculture													
Agricultural Development	1,100.3	1,100.3	0.0	525.9	0.0	0.0	525.9	-574.4	-52.2 %	-574.4	-52.2 %	525.9	>999 %
N. Latitude Plant Material Ctr	1,628.5	1,628.5	1,175.1	2,050.9	0.0	0.0	2,050.9	422.4	25.9 %	422.4	25.9 %	875.8	74.5 %
Appropriation Total	2,728.8	2,728.8	1,175.1	2,576.8	0.0	0.0	2,576.8	-152.0	-5.6 %	-152.0	-5.6 %	1,401.7	119.3 %
Parks & Outdoor Recreation													
Parks Management & Access	494.2	494.2	2,931.5	53.0	0.0	0.0	53.0	-441.2	-89.3 %	-441.2	-89.3 %	-2,878.5	-98.2 %
History & Archaeology	446.8	446.8	445.5	456.5	0.0	0.0	456.5	9.7	2.2 %	9.7	2.2 %	11.0	2.5 %
Appropriation Total	941.0	941.0	3,377.0	509.5	0.0	0.0	509.5	-431.5	-45.9 %	-431.5	-45.9 %	-2,867.5	-84.9 %

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPln</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>	<u>[6] - [2] 19 CC to 19Fn1Bud</u>	<u>[6] - [4] 19MgtPln to 19Fn1Bud</u>
Agency Total	66,527.2	58,240.0	65,154.5	65,154.5	7,900.0	73,054.5	6,527.3 9.8 %	14,814.5 25.4 %	7,900.0 12.1 %
Funding Summary									
Unrestricted General (UGF)	66,527.2	58,240.0	65,154.5	65,154.5	7,900.0	73,054.5	6,527.3 9.8 %	14,814.5 25.4 %	7,900.0 12.1 %

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>
Agency Total	65,154.5	73,054.5	66,748.6	64,841.0	0.0	0.0	64,841.0	-313.5 -0.5 %	-8,213.5 -11.2 %	-1,907.6 -2.9 %
Funding Summary										
Unrestricted General (UGF)	65,154.5	73,054.5	66,748.6	64,841.0	0.0	0.0	64,841.0	-313.5 -0.5 %	-8,213.5 -11.2 %	-1,907.6 -2.9 %

**2019 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19FnIBud	[6] - [1] 18Actual to 19FnIBud		[6] - [2] 19 CC to 19FnIBud		[6] - [4] 19MgtPln to 19FnIBud	
<b>Total</b>	<b>151,080.8</b>	<b>153,994.4</b>	<b>160,888.0</b>	<b>160,888.0</b>	<b>8,040.7</b>	<b>168,928.7</b>	<b>17,847.9</b>	<b>11.8 %</b>	<b>14,934.3</b>	<b>9.7 %</b>	<b>8,040.7</b>	<b>5.0 %</b>
<u>Objects of Expenditure</u>												
1 Personal Services	94,723.9	89,385.6	89,385.6	88,229.5	4,000.0	92,229.5	-2,494.4	-2.6 %	2,843.9	3.2 %	4,000.0	4.5 %
2 Travel	3,822.4	1,903.5	1,903.5	1,965.1	200.0	2,165.1	-1,657.3	-43.4 %	261.6	13.7 %	200.0	10.2 %
3 Services	47,645.1	53,390.6	60,279.2	61,298.9	3,400.0	64,698.9	17,053.8	35.8 %	11,308.3	21.2 %	3,400.0	5.5 %
4 Commodities	4,513.0	8,283.8	8,288.8	8,358.8	440.7	8,799.5	4,286.5	95.0 %	515.7	6.2 %	440.7	5.3 %
5 Capital Outlay	287.2	915.9	915.9	920.7	0.0	920.7	633.5	220.6 %	4.8	0.5 %	0.0	
7 Grants, Benefits	89.2	115.0	115.0	115.0	0.0	115.0	25.8	28.9 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	31,975.7	25,244.7	25,244.7	25,244.7	0.0	25,244.7	-6,731.0	-21.1 %	0.0		0.0	
1003 GF/Match (UGF)	720.3	758.6	758.6	758.6	0.0	758.6	38.3	5.3 %	0.0		0.0	
1004 Gen Fund (UGF)	65,806.9	57,481.4	64,395.9	64,395.9	7,900.0	72,295.9	6,489.0	9.9 %	14,814.5	25.8 %	7,900.0	12.3 %
1005 GF/Prgm (DGF)	18,778.9	22,019.0	22,024.0	22,024.0	0.0	22,024.0	3,245.1	17.3 %	5.0		0.0	
1007 I/A Rcpts (Other)	4,896.5	6,326.7	6,300.8	6,300.8	0.0	6,300.8	1,404.3	28.7 %	-25.9	-0.4 %	0.0	
1018 EVOS Civil (Other)	129.3	133.0	133.0	133.0	140.7	273.7	144.4	111.7 %	140.7	105.8 %	140.7	105.8 %
1021 Agric RLF (DGF)	331.0	501.0	501.0	501.0	0.0	501.0	170.0	51.4 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	25.1	50.0	50.0	50.0	0.0	50.0	24.9	99.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,722.4	5,422.9	5,422.9	5,422.9	0.0	5,422.9	1,700.5	45.7 %	0.0		0.0	
1092 MHTAAR (Other)	3,818.7	4,539.2	4,539.2	4,539.2	0.0	4,539.2	720.5	18.9 %	0.0		0.0	
1105 PF Gross (Other)	5,959.4	6,044.8	6,044.8	6,044.8	0.0	6,044.8	85.4	1.4 %	0.0		0.0	
1108 Stat Desig (Other)	6,921.7	12,975.9	12,975.9	12,975.9	0.0	12,975.9	6,054.2	87.5 %	0.0		0.0	
1153 State Land (DGF)	3,495.3	5,996.6	5,996.6	5,996.6	0.0	5,996.6	2,501.3	71.6 %	0.0		0.0	
1154 Shore Fish (DGF)	226.8	355.1	355.1	355.1	0.0	355.1	128.3	56.6 %	0.0		0.0	
1155 Timber Rcp (DGF)	759.8	1,005.6	1,005.6	1,005.6	0.0	1,005.6	245.8	32.4 %	0.0		0.0	
1192 Mine Trust (Other)	0.0	30.0	30.0	30.0	0.0	30.0	30.0	>999 %	0.0		0.0	
1200 VehRntlTax (DGF)	3,004.5	4,142.0	4,142.0	4,142.0	0.0	4,142.0	1,137.5	37.9 %	0.0		0.0	
1216 Boat Rcpts (DGF)	299.5	300.0	300.0	300.0	0.0	300.0	0.5	0.2 %	0.0		0.0	
1217 NGF Earn (Other)	73.2	150.0	150.0	150.0	0.0	150.0	76.8	104.9 %	0.0		0.0	
1232 ISPF-I/A (Other)	135.8	517.9	517.9	517.9	0.0	517.9	382.1	281.4 %	0.0		0.0	



**2019 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
Total	160,888.0	168,928.7	157,906.0	160,754.9	0.0	0.0	160,754.9	-133.1	-0.1 %	-8,173.8	-4.8 %	2,848.9	1.8 %
Objects of Expenditure													
1 Personal Services	88,229.5	92,229.5	89,204.0	92,069.3	0.0	0.0	92,069.3	3,839.8	4.4 %	-160.2	-0.2 %	2,865.3	3.2 %
2 Travel	1,965.1	2,165.1	1,712.8	1,781.8	0.0	0.0	1,781.8	-183.3	-9.3 %	-383.3	-17.7 %	69.0	4.0 %
3 Services	61,298.9	64,698.9	57,300.1	56,852.7	0.0	0.0	56,852.7	-4,446.2	-7.3 %	-7,846.2	-12.1 %	-447.4	-0.8 %
4 Commodities	8,358.8	8,799.5	8,864.3	9,015.4	0.0	0.0	9,015.4	656.6	7.9 %	215.9	2.5 %	151.1	1.7 %
5 Capital Outlay	920.7	920.7	809.8	920.7	0.0	0.0	920.7	0.0		0.0		110.9	13.7 %
7 Grants, Benefits	115.0	115.0	15.0	115.0	0.0	0.0	115.0	0.0		0.0		100.0	666.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	25,244.7	25,244.7	24,310.8	24,355.1	0.0	0.0	24,355.1	-889.6	-3.5 %	-889.6	-3.5 %	44.3	0.2 %
1003 GF/Match (UGF)	758.6	758.6	750.9	768.9	0.0	0.0	768.9	10.3	1.4 %	10.3	1.4 %	18.0	2.4 %
1004 Gen Fund (UGF)	64,395.9	72,295.9	65,997.7	64,072.1	0.0	0.0	64,072.1	-323.8	-0.5 %	-8,223.8	-11.4 %	-1,925.6	-2.9 %
1005 GF/Prgm (DGF)	22,024.0	22,024.0	22,366.8	23,266.2	0.0	0.0	23,266.2	1,242.2	5.6 %	1,242.2	5.6 %	899.4	4.0 %
1007 I/A Rcpts (Other)	6,300.8	6,300.8	6,489.5	6,677.0	0.0	0.0	6,677.0	376.2	6.0 %	376.2	6.0 %	187.5	2.9 %
1018 EVOS Civil (Other)	133.0	273.7	163.5	163.5	0.0	0.0	163.5	30.5	22.9 %	-110.2	-40.3 %	0.0	
1021 Agric RLF (DGF)	501.0	501.0	0.0	79.3	0.0	0.0	79.3	-421.7	-84.2 %	-421.7	-84.2 %	79.3	>999 %
1055 IA/OIL HAZ (Other)	50.0	50.0	47.4	47.8	0.0	0.0	47.8	-2.2	-4.4 %	-2.2	-4.4 %	0.4	0.8 %
1061 CIP Rcpts (Other)	5,422.9	5,422.9	5,217.6	5,315.0	0.0	0.0	5,315.0	-107.9	-2.0 %	-107.9	-2.0 %	97.4	1.9 %
1092 MHTAAR (Other)	4,539.2	4,539.2	4,504.5	4,504.5	0.0	0.0	4,504.5	-34.7	-0.8 %	-34.7	-0.8 %	0.0	
1105 PF Gross (Other)	6,044.8	6,044.8	6,044.8	6,132.6	0.0	0.0	6,132.6	87.8	1.5 %	87.8	1.5 %	87.8	1.5 %
1108 Stat Desig (Other)	12,975.9	12,975.9	12,916.3	12,984.3	0.0	0.0	12,984.3	8.4	0.1 %	8.4	0.1 %	68.0	0.5 %
1153 State Land (DGF)	5,996.6	5,996.6	5,518.3	5,813.0	0.0	0.0	5,813.0	-183.6	-3.1 %	-183.6	-3.1 %	294.7	5.3 %
1154 Shore Fish (DGF)	355.1	355.1	352.5	360.2	0.0	0.0	360.2	5.1	1.4 %	5.1	1.4 %	7.7	2.2 %
1155 Timber Rcp (DGF)	1,005.6	1,005.6	993.8	1,013.0	0.0	0.0	1,013.0	7.4	0.7 %	7.4	0.7 %	19.2	1.9 %
1192 Mine Trust (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
1200 VehRntITax (DGF)	4,142.0	4,142.0	1,233.7	4,200.9	0.0	0.0	4,200.9	58.9	1.4 %	58.9	1.4 %	2,967.2	240.5 %
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	517.9	517.9	0.0	0.0	0.0	0.0	0.0	-517.9	-100.0 %	-517.9	-100.0 %	0.0	

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**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19FnIBud	[6] - [1] 18Actual to 19FnIBud		[6] - [2] 19 CC to 19FnIBud		[6] - [4] 19MgtPln to 19FnIBud	
<u>Positions</u>												
Perm Full Time	628	625	625	624	0	624	-4	-0.6 %	-1	-0.2 %		0
Perm Part Time	217	215	215	215	0	215	-2	-0.9 %	0			0
Temporary	63	62	62	62	0	62	-1	-1.6 %	0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	66,527.2	58,240.0	65,154.5	65,154.5	7,900.0	73,054.5	6,527.3	9.8 %	14,814.5	25.4 %	7,900.0	12.1 %
Designated General (DGF)	26,895.8	34,319.3	34,324.3	34,324.3	0.0	34,324.3	7,428.5	27.6 %	5.0		0.0	
Other State Funds (Other)	25,682.1	36,190.4	36,164.5	36,164.5	140.7	36,305.2	10,623.1	41.4 %	114.8	0.3 %	140.7	0.4 %
Federal Receipts (Fed)	31,975.7	25,244.7	25,244.7	25,244.7	0.0	25,244.7	-6,731.0	-21.1 %	0.0		0.0	

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**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Funding Sources (continued)													
1236 AK LNG I/A (Other)	0.0	0.0	517.9	521.5	0.0	0.0	521.5	521.5	>999 %	521.5	>999 %	3.6	0.7 %
Positions													
Perm Full Time	624	624	596	612	0	0	612	-12	-1.9 %	-12	-1.9 %	16	2.7 %
Perm Part Time	215	215	229	233	0	0	233	18	8.4 %	18	8.4 %	4	1.7 %
Temporary	62	62	60	60	0	0	60	-2	-3.2 %	-2	-3.2 %	0	
Funding Summary													
Unrestricted General (UGF)	65,154.5	73,054.5	66,748.6	64,841.0	0.0	0.0	64,841.0	-313.5	-0.5 %	-8,213.5	-11.2 %	-1,907.6	-2.9 %
Designated General (DGF)	34,324.3	34,324.3	30,765.1	35,032.6	0.0	0.0	35,032.6	708.3	2.1 %	708.3	2.1 %	4,267.5	13.9 %
Other State Funds (Other)	36,164.5	36,305.2	36,081.5	36,526.2	0.0	0.0	36,526.2	361.7	1.0 %	221.0	0.6 %	444.7	1.2 %
Federal Receipts (Fed)	25,244.7	25,244.7	24,310.8	24,355.1	0.0	0.0	24,355.1	-889.6	-3.5 %	-889.6	-3.5 %	44.3	0.2 %

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## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Commissioner's Office**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	8,491.1	8,491.1	1,502.7	1,506.1	0.0	0.0	1,506.1	-6,985.0	-82.3 %	-6,985.0	-82.3 %	3.4	0.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,402.7	1,402.7	1,402.7	1,406.1	0.0	0.0	1,406.1	3.4	0.2 %	3.4	0.2 %	3.4	0.2 %
2 Travel	107.8	107.8	40.8	40.8	0.0	0.0	40.8	-67.0	-62.2 %	-67.0	-62.2 %	0.0	
3 Services	6,963.9	6,963.9	42.5	42.5	0.0	0.0	42.5	-6,921.4	-99.4 %	-6,921.4	-99.4 %	0.0	
4 Commodities	16.7	16.7	16.7	16.7	0.0	0.0	16.7	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	8,102.5	8,102.5	1,115.1	1,118.0	0.0	0.0	1,118.0	-6,984.5	-86.2 %	-6,984.5	-86.2 %	2.9	0.3 %
1007 I/A Rcpts (Other)	388.6	388.6	387.6	388.1	0.0	0.0	388.1	-0.5	-0.1 %	-0.5	-0.1 %	0.5	0.1 %
<u>Positions</u>													
Perm Full Time	9	9	9	9	0	0	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	1,569.7	1,402.7	107.8	42.5	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,181.1										
1007 I/A Rcpts (Other)		388.6										
<b>FY19 Conference Committee Total</b>		<b>1,569.7</b>	<b>1,402.7</b>	<b>107.8</b>	<b>42.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
L Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)	CarryFwd	6,921.4	0.0	0.0	6,921.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,921.4										
<b>FY19 Authorized Total</b>		<b>8,491.1</b>	<b>1,402.7</b>	<b>107.8</b>	<b>6,963.9</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		<b>8,491.1</b>	<b>1,402.7</b>	<b>107.8</b>	<b>6,963.9</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
L Reverse Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)	OTI	-6,921.4	0.0	0.0	-6,921.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,921.4										
<b>FY20 Adjusted Base Total</b>		<b>1,569.7</b>	<b>1,402.7</b>	<b>107.8</b>	<b>42.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Executive Branch 50% Travel Reduction	Dec	-67.0	0.0	-67.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.0										
1007 I/A Rcpts (Other)		-1.0										
<b>20GovAmdTOTAL</b>		<b>1,502.7</b>	<b>1,402.7</b>	<b>40.8</b>	<b>42.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
FY2020 GGU 3% COLA	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.2										
S DNR 1 - Reconstitute the CACFA Executive Director position Offered by Senator Shower	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		200.0										
Eliminate the Citizens' Advisory Commission on Federal Areas Executive Director Position	Veto	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-200.0										
<b>FY20 HB39/40 Enacted Total</b>		<b>1,506.1</b>	<b>1,406.1</b>	<b>40.8</b>	<b>42.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Office of Project Management & Permitting**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	6,305.7	6,305.7	6,072.3	6,076.1	0.0	0.0	6,076.1	-229.6	-3.6 %	-229.6	-3.6 %	3.8	0.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,831.1	1,831.1	1,784.1	1,787.9	0.0	0.0	1,787.9	-43.2	-2.4 %	-43.2	-2.4 %	3.8	0.2 %
2 Travel	61.3	61.3	33.2	33.2	0.0	0.0	33.2	-28.1	-45.8 %	-28.1	-45.8 %	0.0	
3 Services	4,392.8	4,392.8	4,234.5	4,234.5	0.0	0.0	4,234.5	-158.3	-3.6 %	-158.3	-3.6 %	0.0	
4 Commodities	20.5	20.5	20.5	20.5	0.0	0.0	20.5	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	569.6	569.6	552.0	552.0	0.0	0.0	552.0	-17.6	-3.1 %	-17.6	-3.1 %	0.0	
1004 Gen Fund (UGF)	899.7	899.7	794.6	795.5	0.0	0.0	795.5	-104.2	-11.6 %	-104.2	-11.6 %	0.9	0.1 %
1007 I/A Rcpts (Other)	215.5	215.5	215.5	215.7	0.0	0.0	215.7	0.2	0.1 %	0.2	0.1 %	0.2	0.1 %
1055 IA/OIL HAZ (Other)	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	578.5	578.5	473.2	473.7	0.0	0.0	473.7	-104.8	-18.1 %	-104.8	-18.1 %	0.5	0.1 %
1108 Stat Desig (Other)	4,029.1	4,029.1	4,023.7	4,025.9	0.0	0.0	4,025.9	-3.2	-0.1 %	-3.2	-0.1 %	2.2	0.1 %
<u>Positions</u>													
Perm Full Time	13	13	12	12	0	0	12	-1	-7.7 %	-1	-7.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	



# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Office of Project Management & Permitting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	6,305.7	1,936.4	61.3	4,287.5	20.5	0.0	0.0	0.0	13	0	1
1002 Fed Rcpts (Fed)		569.6										
1004 Gen Fund (UGF)		899.7										
1007 I/A Rcpts (Other)		215.5										
1055 IA/OIL HAZ (Other)		13.3										
1061 CIP Rcpts (Other)		578.5										
1108 Stat Desig (Other)		4,029.1										
<b>FY19 Conference Committee Total</b>		<b>6,305.7</b>	<b>1,936.4</b>	<b>61.3</b>	<b>4,287.5</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>6,305.7</b>	<b>1,936.4</b>	<b>61.3</b>	<b>4,287.5</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Delete Vacant Student Intern (10-I001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority for Reduced Capital Projects	LIT	0.0	-105.3	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>6,305.7</b>	<b>1,831.1</b>	<b>61.3</b>	<b>4,392.8</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Alaska Geospatial Council	OTI	-100.0	-47.0	0.0	-53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Alaska Geospatial Council: Transfer Position to Division of Geological and Geophysical Surveys	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY20 Adjusted Base Total</b>		<b>6,205.7</b>	<b>1,784.1</b>	<b>61.3</b>	<b>4,339.8</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Reduce Capital Improvement Project Receipt Authority	Dec	-105.3	0.0	0.0	-105.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-105.3										
Executive Branch 50% Travel Reduction	Dec	-28.1	0.0	-28.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17.6										
1004 Gen Fund (UGF)		-5.1										
1108 Stat Desig (Other)		-5.4										
<b>20GovAmdTOTAL Total</b>		<b>6,072.3</b>	<b>1,784.1</b>	<b>33.2</b>	<b>4,234.5</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.7										
FY2020 GGU 3% COLA	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		1.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		0.3										

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Office of Project Management & Permitting**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1108 Stat Desig (Other)           0.1												
Reverse Supervisory Unit 15 Hour Furlough Reduction	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)           0.2												
1108 Stat Desig (Other)       0.1												
<b>FY20 HB39/40 Enacted Total</b>		<b>6,076.1</b>	<b>1,787.9</b>	<b>33.2</b>	<b>4,234.5</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

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## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Administrative Services**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	3,618.2	3,618.2	3,615.0	3,684.2	0.0	0.0	3,684.2	66.0	1.8 %	66.0	1.8 %	69.2	1.9 %
<u>Objects of Expenditure</u>													
1 Personal Services	2,903.3	2,903.3	2,700.4	2,769.6	0.0	0.0	2,769.6	-133.7	-4.6 %	-133.7	-4.6 %	69.2	2.6 %
2 Travel	19.9	19.9	16.7	16.7	0.0	0.0	16.7	-3.2	-16.1 %	-3.2	-16.1 %	0.0	
3 Services	658.9	658.9	861.8	861.8	0.0	0.0	861.8	202.9	30.8 %	202.9	30.8 %	0.0	
4 Commodities	36.1	36.1	36.1	36.1	0.0	0.0	36.1	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,396.8	2,396.8	2,393.6	2,442.3	0.0	0.0	2,442.3	45.5	1.9 %	45.5	1.9 %	48.7	2.0 %
1007 I/A Rcpts (Other)	1,221.4	1,221.4	1,221.4	1,241.9	0.0	0.0	1,241.9	20.5	1.7 %	20.5	1.7 %	20.5	1.7 %
<u>Positions</u>													
Perm Full Time	25	25	24	24	0	0	24	-1	-4.0 %	-1	-4.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	3,618.2	2,937.6	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0
1004 Gen Fund (UGF)		2,396.8										
1007 I/A Rcpts (Other)		1,221.4										
<b>FY19 Conference Committee Total</b>		<b>3,618.2</b>	<b>2,937.6</b>	<b>19.9</b>	<b>624.6</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>3,618.2</b>	<b>2,937.6</b>	<b>19.9</b>	<b>624.6</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Align Authority for Increased Core Service Costs	LIT	0.0	-34.3	0.0	34.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>3,618.2</b>	<b>2,903.3</b>	<b>19.9</b>	<b>658.9</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Transfer Administrative Services Director (10-0200) to Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-202.9	0.0	202.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>3,618.2</b>	<b>2,700.4</b>	<b>19.9</b>	<b>861.8</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Executive Branch 50% Travel Reduction	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
<b>20GovAmdTOTAL Total</b>		<b>3,615.0</b>	<b>2,700.4</b>	<b>16.7</b>	<b>861.8</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
1007 I/A Rcpts (Other)		4.5										
FY2020 GGU 3% COLA	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.8										
1007 I/A Rcpts (Other)		9.2										
CEA 40 hour workweek	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1007 I/A Rcpts (Other)		4.9										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		0.8										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		0.9										
<b>FY20 HB39/40 Enacted Total</b>		<b>3,684.2</b>	<b>2,769.6</b>	<b>16.7</b>	<b>861.8</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Information Resource Management**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	3,737.1	3,737.1	3,781.0	3,813.2	0.0	0.0	3,813.2	76.1	2.0 %	76.1	2.0 %	32.2	0.9 %
<u>Objects of Expenditure</u>													
1 Personal Services	882.3	882.3	882.3	906.1	0.0	0.0	906.1	23.8	2.7 %	23.8	2.7 %	23.8	2.7 %
2 Travel	7.3	7.3	7.3	7.3	0.0	0.0	7.3	0.0		0.0		0.0	
3 Services	2,716.6	2,716.6	2,760.5	2,768.9	0.0	0.0	2,768.9	52.3	1.9 %	52.3	1.9 %	8.4	0.3 %
4 Commodities	130.9	130.9	130.9	130.9	0.0	0.0	130.9	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	3,180.1	3,180.1	3,224.0	3,251.6	0.0	0.0	3,251.6	71.5	2.2 %	71.5	2.2 %	27.6	0.9 %
1007 I/A Rcpts (Other)	530.6	530.6	530.6	535.2	0.0	0.0	535.2	4.6	0.9 %	4.6	0.9 %	4.6	0.9 %
1108 Stat Desig (Other)	26.4	26.4	26.4	26.4	0.0	0.0	26.4	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	8	8	8	8	0	0	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# 2019 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Information Resource Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,779.9	979.2	7.3	2,662.5	130.9	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		3,197.0										
1007 I/A Rcpts (Other)		556.5										
1108 Stat Desig (Other)		26.4										
<b>FY19 Conference Committee Total</b>		<b>3,779.9</b>	<b>979.2</b>	<b>7.3</b>	<b>2,662.5</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-42.8	0.0	0.0	-42.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.9										
1007 I/A Rcpts (Other)		-25.9										
<b>FY19 Authorized Total</b>		<b>3,737.1</b>	<b>979.2</b>	<b>7.3</b>	<b>2,619.7</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority for Increased Software and Hardware Contract Costs	LIT	0.0	-96.9	0.0	96.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>3,737.1</b>	<b>882.3</b>	<b>7.3</b>	<b>2,716.6</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>3,737.1</b>	<b>882.3</b>	<b>7.3</b>	<b>2,716.6</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	43.9	0.0	0.0	43.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.9										
<b>20GovAmdTOTAL Total</b>		<b>3,781.0</b>	<b>882.3</b>	<b>7.3</b>	<b>2,760.5</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		0.8										
FY2020 GGU 3% COLA	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										
1007 I/A Rcpts (Other)		1.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		1.9										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	3.3	0.9	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		0.2										
<b>FY20 HB39/40 Enacted Total</b>		<b>3,813.2</b>	<b>906.1</b>	<b>7.3</b>	<b>2,768.9</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Interdepartmental Chargebacks**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	1,331.8	1,331.8	1,331.8	1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,331.8	1,331.8	1,331.8	1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0	1,181.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	150.7	150.7	150.7	150.7	0.0	0.0	150.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0



# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Interdepartmental Chargebacks**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,181.1										
1007 I/A Rcpts (Other)		150.7										
<b>FY19 Conference Committee Total</b>		<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Facilities**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	* * * FY19 Conference Committee * * *										
1004 Gen Fund (UGF) 2,592.9		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
<b>FY20 Adjusted Base Total</b>		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
<b>20GovAmdTOTAL Total</b>		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *										
<b>FY20 HB39/40 Enacted Total</b>		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Recorder's Office/Uniform Commercial Code**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
Total	3,851.7	3,851.7	3,439.9	3,630.0	0.0	0.0	3,630.0	-221.7	-5.8 %	-221.7	-5.8 %	190.1	5.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	3,124.0	3,124.0	2,744.0	2,920.7	0.0	0.0	2,920.7	-203.3	-6.5 %	-203.3	-6.5 %	176.7	6.4 %
2 Travel	11.0	11.0	7.2	7.2	0.0	0.0	7.2	-3.8	-34.5 %	-3.8	-34.5 %	0.0	
3 Services	650.0	650.0	625.0	637.4	0.0	0.0	637.4	-12.6	-1.9 %	-12.6	-1.9 %	12.4	2.0 %
4 Commodities	56.7	56.7	53.7	54.7	0.0	0.0	54.7	-2.0	-3.5 %	-2.0	-3.5 %	1.0	1.9 %
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1005 GF/Prgm (DGF)	3,851.7	3,851.7	3,439.9	3,630.0	0.0	0.0	3,630.0	-221.7	-5.8 %	-221.7	-5.8 %	190.1	5.5 %
<u>Positions</u>													
Perm Full Time	35	35	32	33	0	0	33	-2	-5.7 %	-2	-5.7 %	1	3.1 %
Perm Part Time	3	3	1	1	0	0	1	-2	-66.7 %	-2	-66.7 %	0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Recorder's Office/Uniform Commercial Code**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
1005 GF/Prgm (DGF)		3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
<b>FY19 Conference Committee Total</b>												
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Recorder's Office Consolidation and Efficiencies	Dec	-408.0	-380.0	0.0	-25.0	-3.0	0.0	0.0	0.0	-3	-2	0
1005 GF/Prgm (DGF)		-408.0	-380.0	0.0	-25.0	-3.0	0.0	0.0	0.0	-3	-2	0
Executive Branch 50% Travel Reduction	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>20GovAmdTOTAL Total</b>		3,439.9	2,744.0	7.2	625.0	53.7	10.0	0.0	0.0	32	1	0
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
Recorder's Office Consolidation and Efficiencies	Dec	-408.0	-380.0	0.0	-25.0	-3.0	0.0	0.0	0.0	-3	-2	0
1005 GF/Prgm (DGF)		-408.0	-380.0	0.0	-25.0	-3.0	0.0	0.0	0.0	-3	-2	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Close Palmer Recorder's Office	Dec	-134.8	-127.5	0.0	-6.3	-1.0	0.0	0.0	0.0	-1	-1	0
1005 GF/Prgm (DGF)		-134.8	-127.5	0.0	-6.3	-1.0	0.0	0.0	0.0	-1	-1	0
Recorder's Office Consolidation and Efficiencies	Veto	-165.9	-158.6	0.0	-6.3	-1.0	0.0	0.0	0.0	-1	-1	0
1005 GF/Prgm (DGF)		-165.9	-158.6	0.0	-6.3	-1.0	0.0	0.0	0.0	-1	-1	0
<b>FY20 HB39/40 Enacted Total</b>		3,630.0	2,920.7	7.2	637.4	54.7	10.0	0.0	0.0	33	1	0
<b>* * * FY20 Enacted HB2001 * * *</b>												
VETO ADDBACK: Recorder's Office Consolidation and Efficiencies	Inc	165.9	158.6	0.0	6.3	1.0	0.0	0.0	0.0	1	1	0
1005 GF/Prgm (DGF)		165.9	158.6	0.0	6.3	1.0	0.0	0.0	0.0	1	1	0
HB2001 Veto Reverse Recorder's Office Consolidation and Efficiencies	Veto	-165.9	-158.6	0.0	-6.3	-1.0	0.0	0.0	0.0	-1	-1	0
1005 GF/Prgm (DGF)		-165.9	-158.6	0.0	-6.3	-1.0	0.0	0.0	0.0	-1	-1	0
<b>FY20 Enacted HB2001 Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: EVOS Trustee Council Projects**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	133.0	133.0	163.5	163.5	0.0	0.0	163.5	30.5	22.9 %	30.5	22.9 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	71.1	71.1	70.5	70.5	0.0	0.0	70.5	-0.6	-0.8 %	-0.6	-0.8 %	0.0	
2 Travel	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0		0.0		0.0	
3 Services	60.9	60.9	92.0	92.0	0.0	0.0	92.0	31.1	51.1 %	31.1	51.1 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1018 EVOS Civil (Other)	133.0	133.0	163.5	163.5	0.0	0.0	163.5	30.5	22.9 %	30.5	22.9 %	0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: EVOS Trustee Council Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee	ConfCom	133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
Align Authority with Projected Expenditures	LIT	0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		133.0	70.5	1.0	61.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
Align with Exxon Valdez Oil Spill Trustee Council Budget	Inc	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
<b>20GovAmdTOTAL Total</b>		163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *										
<b>FY20 HB39/40 Enacted Total</b>		163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0

# **2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Public Information Center**

	<u>[1] 19MgtPln</u>	<u>[2] 19FnlBud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20_OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>		<u>[7] - [2] 19FnlBud to 20Budget</u>		<u>[7] - [3] 20GovAmdT to 20Budget</u>	
<b>Total</b>	638.5	638.5	638.5	651.2	0.0	0.0	651.2	12.7	2.0 %	12.7	2.0 %	12.7	2.0 %
<u>Objects of Expenditure</u>													
1 Personal Services	417.3	417.3	417.3	430.0	0.0	0.0	430.0	12.7	3.0 %	12.7	3.0 %	12.7	3.0 %
2 Travel	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0		0.0		0.0	
3 Services	205.3	205.3	205.3	205.3	0.0	0.0	205.3	0.0		0.0		0.0	
4 Commodities	11.5	11.5	11.5	11.5	0.0	0.0	11.5	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	534.8	534.8	534.8	547.5	0.0	0.0	547.5	12.7	2.4 %	12.7	2.4 %	12.7	2.4 %
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	83.7	83.7	83.7	83.7	0.0	0.0	83.7	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	5	5	5	5	0	0	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	



# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Public Information Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		534.8										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		83.7										
<b>FY19 Conference Committee Total</b>		<b>638.5</b>	<b>417.3</b>	<b>4.4</b>	<b>205.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>638.5</b>	<b>417.3</b>	<b>4.4</b>	<b>205.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Student Intern (10-#003) to Assist with Daily Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY19 Management Plan Total</b>		<b>638.5</b>	<b>417.3</b>	<b>4.4</b>	<b>205.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>638.5</b>	<b>417.3</b>	<b>4.4</b>	<b>205.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>638.5</b>	<b>417.3</b>	<b>4.4</b>	<b>205.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY2020 GGU 3% COLA	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
<b>FY20 HB39/40 Enacted Total</b>		<b>651.2</b>	<b>430.0</b>	<b>4.4</b>	<b>205.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Mental Health Trust Lands Administration**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	4,539.2	4,539.2	4,504.5	4,504.5	0.0	0.0	4,504.5	-34.7	-0.8 %	-34.7	-0.8 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	2,842.8	2,842.8	2,935.1	2,935.1	0.0	0.0	2,935.1	92.3	3.2 %	92.3	3.2 %	0.0
2 Travel	133.0	133.0	94.6	94.6	0.0	0.0	94.6	-38.4	-28.9 %	-38.4	-28.9 %	0.0
3 Services	1,507.4	1,507.4	1,416.2	1,416.2	0.0	0.0	1,416.2	-91.2	-6.1 %	-91.2	-6.1 %	0.0
4 Commodities	56.0	56.0	58.6	58.6	0.0	0.0	58.6	2.6	4.6 %	2.6	4.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1092 MHTAAR (Other)	4,539.2	4,539.2	4,504.5	4,504.5	0.0	0.0	4,504.5	-34.7	-0.8 %	-34.7	-0.8 %	0.0
<u>Positions</u>												
Perm Full Time	19	19	19	19	0	0	19	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Mental Health Trust Lands Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,539.2	2,842.8	133.0	1,507.4	56.0	0.0	0.0	0.0	19	0	0
1092 MHTAAR (Other) 4,539.2												
<b>FY19 Conference Committee Total</b>		4,539.2	2,842.8	133.0	1,507.4	56.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		4,539.2	2,842.8	133.0	1,507.4	56.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		4,539.2	2,842.8	133.0	1,507.4	56.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		4,539.2	2,842.8	133.0	1,507.4	56.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reverse Mental Health Trust Recommendation	OTI	-4,539.2	-2,842.8	-133.0	-1,507.4	-56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -4,539.2												
Continuation - Maintain Trust Land Office Administration Budget	IncM	4,539.2	2,935.1	129.3	1,416.2	58.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 4,539.2												
Executive Branch 50% Travel Reduction	Dec	-34.7	0.0	-34.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -34.7												
<b>20GovAmdTOTAL Total</b>		4,504.5	2,935.1	94.6	1,416.2	58.6	0.0	0.0	0.0	19	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		4,504.5	2,935.1	94.6	1,416.2	58.6	0.0	0.0	0.0	19	0	0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: Oil & Gas**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	20,964.9	20,964.9	20,840.2	21,069.5	0.0	0.0	21,069.5	104.6	0.5 %	104.6	0.5 %	229.3	1.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	13,886.5	13,886.5	13,836.5	14,065.8	0.0	0.0	14,065.8	179.3	1.3 %	179.3	1.3 %	229.3	1.7 %
2 Travel	227.7	227.7	153.0	153.0	0.0	0.0	153.0	-74.7	-32.8 %	-74.7	-32.8 %	0.0	
3 Services	6,513.1	6,513.1	6,513.1	6,513.1	0.0	0.0	6,513.1	0.0		0.0		0.0	
4 Commodities	315.6	315.6	315.6	315.6	0.0	0.0	315.6	0.0		0.0		0.0	
5 Capital Outlay	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	197.6	197.6	194.7	198.9	0.0	0.0	198.9	1.3	0.7 %	1.3	0.7 %	4.2	2.2 %
1004 Gen Fund (UGF)	8,542.2	8,542.2	8,207.9	8,315.5	0.0	0.0	8,315.5	-226.7	-2.7 %	-226.7	-2.7 %	107.6	1.3 %
1005 GF/Prgrm (DGF)	700.2	700.2	700.2	710.4	0.0	0.0	710.4	10.2	1.5 %	10.2	1.5 %	10.2	1.5 %
1007 I/A Rcpts (Other)	158.6	158.6	408.6	408.6	0.0	0.0	408.6	250.0	157.6 %	250.0	157.6 %	0.0	
1105 PF Gross (Other)	4,128.0	4,128.0	4,128.0	4,179.0	0.0	0.0	4,179.0	51.0	1.2 %	51.0	1.2 %	51.0	1.2 %
1108 Stat Desig (Other)	6,570.4	6,570.4	6,532.9	6,585.6	0.0	0.0	6,585.6	15.2	0.2 %	15.2	0.2 %	52.7	0.8 %
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	517.9	517.9	0.0	0.0	0.0	0.0	0.0	-517.9	-100.0 %	-517.9	-100.0 %	0.0	
1236 AK LNG I/A (Other)	0.0	0.0	517.9	521.5	0.0	0.0	521.5	521.5	>999 %	521.5	>999 %	3.6	0.7 %
<u>Positions</u>													
Perm Full Time	97	97	94	94	0	0	94	-3	-3.1 %	-3	-3.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: Oil & Gas**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	20,814.9	13,886.5	227.7	6,363.1	315.6	22.0	0.0	0.0	98	0	1
1002 Fed Rcpts (Fed)		197.6										
1004 Gen Fund (UGF)		8,542.2										
1005 GF/Prgm (DGF)		700.2										
1007 I/A Rcpts (Other)		158.6										
1105 PF Gross (Other)		4,128.0										
1108 Stat Desig (Other)		6,570.4										
1232 ISPF-I/A (Other)		517.9										
L FY19 Conference Committee	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
<b>FY19 Conference Committee Total</b>		<b>20,964.9</b>	<b>13,886.5</b>	<b>227.7</b>	<b>6,513.1</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>20,964.9</b>	<b>13,886.5</b>	<b>227.7</b>	<b>6,513.1</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Vacant Natural Resource Specialist IV (10-4135)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant Petroleum Economist (10-4238) in the Commercial Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Commercial Analyst (10-X023) in the Commercial Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY19 Management Plan Total</b>		<b>20,964.9</b>	<b>13,886.5</b>	<b>227.7</b>	<b>6,513.1</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse One-Time Increment for Reservoir Modeling Contractual Services	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
<b>FY20 Adjusted Base Total</b>		<b>20,714.9</b>	<b>13,886.5</b>	<b>227.7</b>	<b>6,263.1</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>1</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Cook Inlet Energy Sec16a Ch17 SLA2018 P75 L13 (HB286)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-150.0										
L Sec 27a HB39: Restore Cook Inlet Energy Reclamation Bond Interest (FY20-22)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
Add Reservoir Modeling Contractual Services to Base Budget	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Public Release of Seismic Data	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										
Fully Integrate Pipeline Section into Division of Oil and Gas	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-300.0										
Replace In-State Pipeline Fund Inter-Agency with Alaska Liquefied Natural Gas Inter-Agency	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		-517.9										
1236 AK LNG I/A (Other)		517.9										
Executive Branch 50% Travel Reduction	Dec	-74.7	0.0	-74.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.9										

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: Oil & Gas**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
Executive Branch 50% Travel Reduction (continued)												
1004 Gen Fund (UGF)		-34.3										
1108 Stat Desig (Other)		-37.5										
<b>20GovAmdTOTAL Total</b>		<b>20,840.2</b>	<b>13,836.5</b>	<b>153.0</b>	<b>6,513.1</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>1</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		26.9										
1005 GF/Prgm (DGF)		2.8										
1105 PF Gross (Other)		14.5										
1108 Stat Desig (Other)		14.3										
1236 AK LNG I/A (Other)		0.9										
FY2020 GGU 3% COLA	SalAdj	150.1	150.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		71.8										
1005 GF/Prgm (DGF)		6.5										
1105 PF Gross (Other)		32.7										
1108 Stat Desig (Other)		33.9										
1236 AK LNG I/A (Other)		2.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		7.5										
1005 GF/Prgm (DGF)		0.4										
1105 PF Gross (Other)		2.3										
1108 Stat Desig (Other)		3.3										
1236 AK LNG I/A (Other)		0.4										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		0.5										
1105 PF Gross (Other)		1.5										
1108 Stat Desig (Other)		1.2										
1236 AK LNG I/A (Other)		0.1										
<b>FY20 HB39/40 Enacted Total</b>		<b>21,069.5</b>	<b>14,065.8</b>	<b>153.0</b>	<b>6,513.1</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>1</b>

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## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Mining, Land & Water**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	28,434.2	28,434.2	27,920.3	27,527.4	0.0	0.0	27,527.4	-906.8	-3.2 %	-906.8	-3.2 %	-392.9	-1.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	22,610.8	22,610.8	23,429.8	23,036.9	0.0	0.0	23,036.9	426.1	1.9 %	426.1	1.9 %	-392.9	-1.7 %
2 Travel	413.1	413.1	291.2	291.2	0.0	0.0	291.2	-121.9	-29.5 %	-121.9	-29.5 %	0.0	
3 Services	4,855.6	4,855.6	3,637.6	3,637.6	0.0	0.0	3,637.6	-1,218.0	-25.1 %	-1,218.0	-25.1 %	0.0	
4 Commodities	554.7	554.7	561.7	561.7	0.0	0.0	561.7	7.0	1.3 %	7.0	1.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,266.0	2,266.0	2,266.0	1,291.7	0.0	0.0	1,291.7	-974.3	-43.0 %	-974.3	-43.0 %	-974.3	-43.0 %
1003 GF/Match (UGF)	311.8	311.8	305.4	312.4	0.0	0.0	312.4	0.6	0.2 %	0.6	0.2 %	7.0	2.3 %
1004 Gen Fund (UGF)	4,459.1	4,459.1	4,230.6	4,355.0	0.0	0.0	4,355.0	-104.1	-2.3 %	-104.1	-2.3 %	124.4	2.9 %
1005 GF/Prgm (DGF)	12,450.0	12,450.0	12,394.0	12,663.6	0.0	0.0	12,663.6	213.6	1.7 %	213.6	1.7 %	269.6	2.2 %
1007 I/A Rcpts (Other)	481.0	481.0	479.8	486.3	0.0	0.0	486.3	5.3	1.1 %	5.3	1.1 %	6.5	1.4 %
1055 IA/OIL HAZ (Other)	23.8	23.8	21.6	21.6	0.0	0.0	21.6	-2.2	-9.2 %	-2.2	-9.2 %	0.0	
1061 CIP Rcpts (Other)	336.6	336.6	336.6	342.0	0.0	0.0	342.0	5.4	1.6 %	5.4	1.6 %	5.4	1.6 %
1105 PF Gross (Other)	1,916.8	1,916.8	1,916.8	1,953.6	0.0	0.0	1,953.6	36.8	1.9 %	36.8	1.9 %	36.8	1.9 %
1108 Stat Desig (Other)	309.1	309.1	301.9	308.1	0.0	0.0	308.1	-1.0	-0.3 %	-1.0	-0.3 %	6.2	2.1 %
1153 State Land (DGF)	5,494.9	5,494.9	5,285.1	5,402.9	0.0	0.0	5,402.9	-92.0	-1.7 %	-92.0	-1.7 %	117.8	2.2 %
1154 Shore Fish (DGF)	355.1	355.1	352.5	360.2	0.0	0.0	360.2	5.1	1.4 %	5.1	1.4 %	7.7	2.2 %
1192 Mine Trust (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	202	202	202	202	0	0	202	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	5	5	3	3	0	0	3	-2	-40.0 %	-2	-40.0 %	0	



# 2019 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Mining, Land & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	28,379.2	23,610.8	413.1	3,800.6	554.7	0.0	0.0	0.0	202	0	5
1002 Fed Rcpts (Fed)		2,266.0										
1003 GF/Match (UGF)		311.8										
1004 Gen Fund (UGF)		4,459.1										
1005 GF/Prgm (DGF)		12,450.0										
1007 I/A Rcpts (Other)		481.0										
1055 IA/OIL HAZ (Other)		23.8										
1061 CIP Rcpts (Other)		336.6										
1105 PF Gross (Other)		1,916.8										
1108 Stat Desig (Other)		284.1										
1153 State Land (DGF)		5,494.9										
1154 Shore Fish (DGF)		355.1										
L FY19 Conference Committee	LangCC	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		30.0										
<b>FY19 Conference Committee Total</b>		<b>28,434.2</b>	<b>23,610.8</b>	<b>413.1</b>	<b>3,855.6</b>	<b>554.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>202</b>	<b>0</b>	<b>5</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>28,434.2</b>	<b>23,610.8</b>	<b>413.1</b>	<b>3,855.6</b>	<b>554.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>202</b>	<b>0</b>	<b>5</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Hunting Guide Concession Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>28,434.2</b>	<b>22,610.8</b>	<b>413.1</b>	<b>4,855.6</b>	<b>554.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>202</b>	<b>0</b>	<b>5</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Combine Land Sales Programs in Division of Mining, Land & Water and Division of Agriculture	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse Federal Receipt Authority for the Hunting Guide Concession Program (FY18-FY19)	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
<b>FY20 Adjusted Base Total</b>		<b>27,434.2</b>	<b>22,610.8</b>	<b>413.1</b>	<b>3,855.6</b>	<b>554.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>203</b>	<b>0</b>	<b>5</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse Mine Reclamation Activities	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		-30.0										
L Sec 27b HB39: Restore Mine Reclamation Activities	IncM	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		30.0										
L Reverse Bond for Land Reclamation	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Sec 27c HB39: Restore Bond for Land Reclamation	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Executive Branch 50% Travel Reduction	Dec	-126.9	0.0	-126.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-6.4										
1004 Gen Fund (UGF)		-41.5										
1005 GF/Prgm (DGF)		-56.0										
1007 I/A Rcpts (Other)		-1.2										

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Mining, Land & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
Executive Branch 50% Travel Reduction (continued)												
1055 I/OIL HAZ (Other)		-2.2										
1108 Stat Desig (Other)		-7.2										
1153 State Land (DGF)		-9.8										
1154 Shore Fish (DGF)		-2.6										
Unified Permit Program Reduction	Dec	-187.0	-187.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
1004 Gen Fund (UGF)		-187.0										
Align Land Sales Authorization with Projected Expenditures	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		-200.0										
GA 3/27 Hunting Guide Concession Program	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
<b>20GovAmdTOTAL Total</b>		<b>27,920.3</b>	<b>23,429.8</b>	<b>291.2</b>	<b>3,637.6</b>	<b>561.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>202</b>	<b>0</b>	<b>3</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	175.4	175.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										
1003 GF/Match (UGF)		1.9										
1004 Gen Fund (UGF)		32.5										
1005 GF/Prgm (DGF)		82.1										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		1.6										
1105 PF Gross (Other)		11.5										
1108 Stat Desig (Other)		1.1										
1153 State Land (DGF)		33.5										
1154 Shore Fish (DGF)		2.7										
FY2020 GGU 3% COLA	SalAdj	383.3	383.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.8										
1003 GF/Match (UGF)		4.4										
1004 Gen Fund (UGF)		76.0										
1005 GF/Prgm (DGF)		172.1										
1007 I/A Rcpts (Other)		4.1										
1061 CIP Rcpts (Other)		3.4										
1105 PF Gross (Other)		21.4										
1108 Stat Desig (Other)		4.5										
1153 State Land (DGF)		76.1										
1154 Shore Fish (DGF)		4.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		0.5										
1004 Gen Fund (UGF)		11.5										
1005 GF/Prgm (DGF)		5.0										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.4										
1105 PF Gross (Other)		1.3										
1108 Stat Desig (Other)		0.6										
1153 State Land (DGF)		4.7										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Mining, Land & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1154 Shore Fish (DGF) 0.3												
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.7												
1003 GF/Match (UGF) 0.2												
1004 Gen Fund (UGF) 3.0												
1005 GF/Prgm (DGF) 10.4												
1007 I/A Rcpts (Other) 0.4												
1105 PF Gross (Other) 2.6												
1153 State Land (DGF) 3.5												
1154 Shore Fish (DGF) 0.2												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.3												
Eliminate Hunting Guide Concession Program	Veto	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1,000.0												
<b>FY20 HB39/40 Enacted Total</b>		<b>27,527.4</b>	<b>23,036.9</b>	<b>291.2</b>	<b>3,637.6</b>	<b>561.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>202</b>	<b>0</b>	<b>3</b>
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Eliminate Hunting Guide Concession Program	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,000.0												
HB2001 Veto Reverse Eliminate Hunting Guide Concession Program	Veto	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1,000.0												
<b>FY20 Enacted HB2001 Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Forest Management & Development**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	7,800.4	7,800.4	7,760.4	7,869.0	0.0	0.0	7,869.0	68.6	0.9 %	68.6	0.9 %	108.6	1.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	4,234.5	4,234.5	4,234.5	4,343.1	0.0	0.0	4,343.1	108.6	2.6 %	108.6	2.6 %	108.6	2.6 %
2 Travel	182.1	182.1	142.1	142.1	0.0	0.0	142.1	-40.0	-22.0 %	-40.0	-22.0 %	0.0	
3 Services	3,102.8	3,102.8	3,102.8	3,102.8	0.0	0.0	3,102.8	0.0		0.0		0.0	
4 Commodities	244.1	244.1	244.1	244.1	0.0	0.0	244.1	0.0		0.0		0.0	
5 Capital Outlay	36.9	36.9	36.9	36.9	0.0	0.0	36.9	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,476.9	3,476.9	3,476.9	3,520.4	0.0	0.0	3,520.4	43.5	1.3 %	43.5	1.3 %	43.5	1.3 %
1004 Gen Fund (UGF)	2,426.1	2,426.1	2,398.2	2,433.8	0.0	0.0	2,433.8	7.7	0.3 %	7.7	0.3 %	35.6	1.5 %
1007 I/A Rcpts (Other)	600.1	600.1	600.1	607.1	0.0	0.0	607.1	7.0	1.2 %	7.0	1.2 %	7.0	1.2 %
1061 CIP Rcpts (Other)	261.7	261.7	261.7	265.0	0.0	0.0	265.0	3.3	1.3 %	3.3	1.3 %	3.3	1.3 %
1108 Stat Desig (Other)	30.0	30.0	29.7	29.7	0.0	0.0	29.7	-0.3	-1.0 %	-0.3	-1.0 %	0.0	
1155 Timber Rcp (DGF)	1,005.6	1,005.6	993.8	1,013.0	0.0	0.0	1,013.0	7.4	0.7 %	7.4	0.7 %	19.2	1.9 %
<u>Positions</u>													
Perm Full Time	29	29	29	29	0	0	29	0		0		0	
Perm Part Time	4	4	4	4	0	0	4	0		0		0	
Temporary	5	5	5	5	0	0	5	0		0		0	

# 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Forest Management & Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	7,775.4	4,234.5	182.1	3,077.8	244.1	36.9	0.0	0.0	29	4	5
1002 Fed Rcpts (Fed)		3,476.9										
1004 Gen Fund (UGF)		2,426.1										
1007 I/A Rcpts (Other)		600.1										
1061 CIP Rcpts (Other)		261.7										
1108 Stat Desig (Other)		5.0										
1155 Timber Rcp (DGF)		1,005.6										
L FY19 Conference Committee	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
<b>FY19 Conference Committee Total</b>		<b>7,800.4</b>	<b>4,234.5</b>	<b>182.1</b>	<b>3,102.8</b>	<b>244.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>5</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>7,800.4</b>	<b>4,234.5</b>	<b>182.1</b>	<b>3,102.8</b>	<b>244.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>5</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		<b>7,800.4</b>	<b>4,234.5</b>	<b>182.1</b>	<b>3,102.8</b>	<b>244.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>5</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>7,800.4</b>	<b>4,234.5</b>	<b>182.1</b>	<b>3,102.8</b>	<b>244.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>5</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
L Reverse Settlement of Claims Against Reclamation Bonds	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Sec 27c HB39: Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Executive Branch 50% Travel Reduction	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.9										
1108 Stat Desig (Other)		-0.3										
1155 Timber Rcp (DGF)		-11.8										
<b>20GovAmdTOTAL Total</b>		<b>7,760.4</b>	<b>4,234.5</b>	<b>142.1</b>	<b>3,102.8</b>	<b>244.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>5</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.9										
1004 Gen Fund (UGF)		10.2										
1007 I/A Rcpts (Other)		1.8										
1061 CIP Rcpts (Other)		1.0										
1155 Timber Rcp (DGF)		6.6										
FY2020 GGU 3% COLA	SalAdj	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.6										
1004 Gen Fund (UGF)		21.8										
1007 I/A Rcpts (Other)		4.7										
1061 CIP Rcpts (Other)		2.3										
1155 Timber Rcp (DGF)		12.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Forest Management & Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		0.5										
1155 Timber Rcp (DGF)		0.3										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1155 Timber Rcp (DGF)		0.3										
<b>FY20 HB39/40 Enacted Total</b>		<b>7,869.0</b>	<b>4,343.1</b>	<b>142.1</b>	<b>3,102.8</b>	<b>244.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>5</b>

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## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Geological & Geophysical Surveys**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	8,387.1	8,387.1	8,878.6	9,027.9	0.0	0.0	9,027.9	640.8	7.6 %	640.8	7.6 %	149.3	1.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	5,504.6	5,504.6	5,645.6	5,794.9	0.0	0.0	5,794.9	290.3	5.3 %	290.3	5.3 %	149.3	2.6 %
2 Travel	156.0	156.0	101.5	101.5	0.0	0.0	101.5	-54.5	-34.9 %	-54.5	-34.9 %	0.0	
3 Services	2,111.8	2,111.8	2,516.8	2,516.8	0.0	0.0	2,516.8	405.0	19.2 %	405.0	19.2 %	0.0	
4 Commodities	609.9	609.9	609.9	609.9	0.0	0.0	609.9	0.0		0.0		0.0	
5 Capital Outlay	4.8	4.8	4.8	4.8	0.0	0.0	4.8	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,115.2	2,115.2	2,100.2	2,126.4	0.0	0.0	2,126.4	11.2	0.5 %	11.2	0.5 %	26.2	1.2 %
1004 Gen Fund (UGF)	3,601.3	3,601.3	3,562.0	3,643.3	0.0	0.0	3,643.3	42.0	1.2 %	42.0	1.2 %	81.3	2.3 %
1005 GF/Prgrm (DGF)	529.0	529.0	1,081.0	1,087.5	0.0	0.0	1,087.5	558.5	105.6 %	558.5	105.6 %	6.5	0.6 %
1007 I/A Rcpts (Other)	462.6	462.6	460.5	469.2	0.0	0.0	469.2	6.6	1.4 %	6.6	1.4 %	8.7	1.9 %
1061 CIP Rcpts (Other)	1,471.3	1,471.3	1,471.3	1,495.1	0.0	0.0	1,495.1	23.8	1.6 %	23.8	1.6 %	23.8	1.6 %
1108 Stat Desig (Other)	207.7	207.7	203.6	206.4	0.0	0.0	206.4	-1.3	-0.6 %	-1.3	-0.6 %	2.8	1.4 %
<u>Positions</u>													
Perm Full Time	36	36	37	37	0	0	37	1	2.8 %	1	2.8 %	0	
Perm Part Time	1	1	2	2	0	0	2	1	100.0 %	1	100.0 %	0	
Temporary	8	8	9	9	0	0	9	1	12.5 %	1	12.5 %	0	



# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Geological & Geophysical Surveys**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	8,387.1	5,427.6	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8
1002 Fed Rcpts (Fed)		2,115.2										
1004 Gen Fund (UGF)		3,601.3										
1005 GF/Prgm (DGF)		529.0										
1007 I/A Rcpts (Other)		462.6										
1061 CIP Rcpts (Other)		1,471.3										
1108 Stat Desig (Other)		207.7										
<b>FY19 Conference Committee Total</b>		<b>8,387.1</b>	<b>5,427.6</b>	<b>91.0</b>	<b>2,328.6</b>	<b>539.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>1</b>	<b>8</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>8,387.1</b>	<b>5,427.6</b>	<b>91.0</b>	<b>2,328.6</b>	<b>539.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>1</b>	<b>8</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Align Authority for New Grants and Agreements with Outside Entities	LIT	0.0	77.0	65.0	-216.8	70.0	4.8	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>8,387.1</b>	<b>5,504.6</b>	<b>156.0</b>	<b>2,111.8</b>	<b>609.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>1</b>	<b>8</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Alaska Geospatial Council: Transfer Position from Office of Project Management & Permitting	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Natural Resource Specialist III (10-N19007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY20 Adjusted Base Total</b>		<b>8,387.1</b>	<b>5,504.6</b>	<b>156.0</b>	<b>2,111.8</b>	<b>609.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>1</b>	<b>9</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Geologic Materials Center Seismic Data Distribution and Public Release	Inc	300.0	50.0	0.0	250.0	0.0	0.0	0.0	0.0	0	1	0
1005 GF/Prgm (DGF)		300.0										
Alaska Geospatial Council	Inc	260.0	91.0	14.0	155.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		260.0										
Executive Branch 50% Travel Reduction	Dec	-68.5	0.0	-68.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.0										
1004 Gen Fund (UGF)		-39.3										
1005 GF/Prgm (DGF)		-8.0										
1007 I/A Rcpts (Other)		-2.1										
1108 Stat Desig (Other)		-4.1										
<b>20GovAmdTOTAL Total</b>		<b>8,878.6</b>	<b>5,645.6</b>	<b>101.5</b>	<b>2,516.8</b>	<b>609.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>2</b>	<b>9</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1004 Gen Fund (UGF)		20.3										
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		2.5										
1061 CIP Rcpts (Other)		6.3										
1108 Stat Desig (Other)		0.7										
FY2020 GGU 3% COLA	SalAdj	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.6										
1004 Gen Fund (UGF)		54.6										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Geological & Geophysical Surveys**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1005 GF/Prgm (DGF)		4.9										
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		15.8										
1108 Stat Desig (Other)		2.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		1.7										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		1.6										
<b>FY20 HB39/40 Enacted Total</b>		<b>9,027.9</b>	<b>5,794.9</b>	<b>101.5</b>	<b>2,516.8</b>	<b>609.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>2</b>	<b>9</b>

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## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Fire Suppression Preparedness**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	20,499.1	20,499.1	20,499.1	19,656.6	0.0	0.0	19,656.6	-842.5	-4.1 %	-842.5	-4.1 %	-842.5	-4.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	9,875.8	9,875.8	9,875.8	10,158.3	0.0	0.0	10,158.3	282.5	2.9 %	282.5	2.9 %	282.5	2.9 %
2 Travel	198.3	198.3	198.3	198.3	0.0	0.0	198.3	0.0		0.0		0.0	
3 Services	9,072.4	9,072.4	9,072.4	7,947.4	0.0	0.0	7,947.4	-1,125.0	-12.4 %	-1,125.0	-12.4 %	-1,125.0	-12.4 %
4 Commodities	663.4	663.4	663.4	663.4	0.0	0.0	663.4	0.0		0.0		0.0	
5 Capital Outlay	689.2	689.2	689.2	689.2	0.0	0.0	689.2	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,515.6	1,515.6	1,515.6	1,544.0	0.0	0.0	1,544.0	28.4	1.9 %	28.4	1.9 %	28.4	1.9 %
1004 Gen Fund (UGF)	18,015.3	18,015.3	18,015.3	17,124.8	0.0	0.0	17,124.8	-890.5	-4.9 %	-890.5	-4.9 %	-890.5	-4.9 %
1007 I/A Rcpts (Other)	402.3	402.3	402.3	405.6	0.0	0.0	405.6	3.3	0.8 %	3.3	0.8 %	3.3	0.8 %
1061 CIP Rcpts (Other)	565.9	565.9	565.9	582.2	0.0	0.0	582.2	16.3	2.9 %	16.3	2.9 %	16.3	2.9 %
<u>Positions</u>													
Perm Full Time	29	29	28	28	0	0	28	-1	-3.4 %	-1	-3.4 %	0	
Perm Part Time	169	169	190	190	0	0	190	21	12.4 %	21	12.4 %	0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Fire Suppression Preparedness**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	19,374.1	9,875.8	198.3	7,947.4	663.4	689.2	0.0	0.0	29	169	0
1002 Fed Rcpts (Fed)		1,515.6										
1004 Gen Fund (UGF)		16,890.3										
1007 I/A Rcpts (Other)		402.3										
1061 CIP Rcpts (Other)		565.9										
L FY19 Conference Committee	LangCC	1,125.0	0.0	0.0	1,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,125.0										
<b>FY19 Conference Committee Total</b>		<b>20,499.1</b>	<b>9,875.8</b>	<b>198.3</b>	<b>9,072.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>169</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>20,499.1</b>	<b>9,875.8</b>	<b>198.3</b>	<b>9,072.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>169</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		<b>20,499.1</b>	<b>9,875.8</b>	<b>198.3</b>	<b>9,072.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>169</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Change Office Assistant II (10-9524) from Full-Time to Part-Time for Delta Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<b>FY20 Adjusted Base Total</b>		<b>20,499.1</b>	<b>9,875.8</b>	<b>198.3</b>	<b>9,072.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>170</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
L Reverse FY2019 Fire Suppression Activities	OTI	-1,125.0	0.0	0.0	-1,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,125.0										
L Backfill Potential Under Collection of Federal Receipts for Hotshot Crews with UGF	Cntngt	1,125.0	0.0	0.0	1,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,125.0										
GA 3/27 Permanent Seasonal Positions for Wildland Fire Crews	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	20	0
<b>20GovAmdTOTAL Total</b>		<b>20,499.1</b>	<b>9,875.8</b>	<b>198.3</b>	<b>9,072.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>190</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.4										
L Backfill Potential Under Collection of Federal Receipts for Hotshot Crews with UGF	Cntngt	1,125.0	0.0	0.0	1,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,125.0										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.4										
1061 CIP Rcpts (Other)		4.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		70.9										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		4.1										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**

**Allocation: Fire Suppression Preparedness**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU 3% COLA	SalAdj	147.9	147.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.3										
1004 Gen Fund (UGF)		121.3										
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		7.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.4										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
<b>FY20 HB39/40 Enacted Total</b>		<b>19,656.6</b>	<b>10,158.3</b>	<b>198.3</b>	<b>7,947.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>190</b>	<b>0</b>

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## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

### Appropriation: Fire Suppression, Land & Water Resources Allocation: Fire Suppression Activity

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	18,701.4	26,601.4	27,101.4	27,101.4	0.0	0.0	27,101.4	8,400.0	44.9 %	500.0	1.9 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	3,152.3	7,152.3	6,152.3	6,152.3	0.0	0.0	6,152.3	3,000.0	95.2 %	-1,000.0	-14.0 %	0.0	
2 Travel	97.4	297.4	397.4	397.4	0.0	0.0	397.4	300.0	308.0 %	100.0	33.6 %	0.0	
3 Services	10,546.7	13,946.7	15,046.7	15,046.7	0.0	0.0	15,046.7	4,500.0	42.7 %	1,100.0	7.9 %	0.0	
4 Commodities	4,905.0	5,205.0	5,505.0	5,505.0	0.0	0.0	5,505.0	600.0	12.2 %	300.0	5.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0	11,960.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,241.0	13,141.0	13,641.0	13,641.0	0.0	0.0	13,641.0	8,400.0	160.3 %	500.0	3.8 %	0.0	
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	



# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Fire Suppression Activity**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,201.4	3,152.3	97.4	5,046.7	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		5,241.0										
1108 Stat Desig (Other)		1,500.0										
L FY19 Conference Committee	LangCC	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
<b>FY19 Conference Committee Total</b>		<b>18,701.4</b>	<b>3,152.3</b>	<b>97.4</b>	<b>10,546.7</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>18,701.4</b>	<b>3,152.3</b>	<b>97.4</b>	<b>10,546.7</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>18,701.4</b>	<b>3,152.3</b>	<b>97.4</b>	<b>10,546.7</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>18,701.4</b>	<b>3,152.3</b>	<b>97.4</b>	<b>10,546.7</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse Fire Federal Authorization Estimate	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8,500.0										
L Sec 27d HB39: Restore Fire Federal Authorization Estimate	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
Increase Wildland Fire Suppression Activity Base Budget	Inc	8,400.0	3,000.0	300.0	4,500.0	600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,400.0										
<b>20GovAmdTOTAL Total</b>		<b>27,101.4</b>	<b>6,152.3</b>	<b>397.4</b>	<b>15,046.7</b>	<b>5,505.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>27,101.4</b>	<b>6,152.3</b>	<b>397.4</b>	<b>15,046.7</b>	<b>5,505.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY19 Op Supp RPL Total * * *												
L Sec 2 SB38: Wildland Fire Protection for Spring 2019	Suppl	7,900.0	4,000.0	200.0	3,400.0	300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,900.0										
<b>FY19 Op Supp RPL Total Total</b>		<b>7,900.0</b>	<b>4,000.0</b>	<b>200.0</b>	<b>3,400.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agricultural Development**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	2,519.3	2,519.3	0.0	1,532.8	0.0	0.0	1,532.8	-986.5	-39.2 %	-986.5	-39.2 %	1,532.8	>999 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,660.7	1,660.7	0.0	992.8	0.0	0.0	992.8	-667.9	-40.2 %	-667.9	-40.2 %	992.8	>999 %
2 Travel	65.1	65.1	0.0	10.1	0.0	0.0	10.1	-55.0	-84.5 %	-55.0	-84.5 %	10.1	>999 %
3 Services	650.3	650.3	0.0	389.7	0.0	0.0	389.7	-260.6	-40.1 %	-260.6	-40.1 %	389.7	>999 %
4 Commodities	36.2	36.2	0.0	33.2	0.0	0.0	33.2	-3.0	-8.3 %	-3.0	-8.3 %	33.2	>999 %
5 Capital Outlay	7.0	7.0	0.0	7.0	0.0	0.0	7.0	0.0		0.0		7.0	>999 %
7 Grants, Benefits	100.0	100.0	0.0	100.0	0.0	0.0	100.0	0.0		0.0		100.0	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	711.5	711.5	0.0	724.2	0.0	0.0	724.2	12.7	1.8 %	12.7	1.8 %	724.2	>999 %
1004 Gen Fund (UGF)	1,100.3	1,100.3	0.0	525.9	0.0	0.0	525.9	-574.4	-52.2 %	-574.4	-52.2 %	525.9	>999 %
1005 GF/Prgm (DGF)	6.5	6.5	0.0	6.5	0.0	0.0	6.5	0.0		0.0		6.5	>999 %
1007 I/A Rcpts (Other)	65.0	65.0	0.0	20.0	0.0	0.0	20.0	-45.0	-69.2 %	-45.0	-69.2 %	20.0	>999 %
1021 Agric RLF (DGF)	79.3	79.3	0.0	79.3	0.0	0.0	79.3	0.0		0.0		79.3	>999 %
1108 Stat Desig (Other)	55.0	55.0	0.0	0.0	0.0	0.0	0.0	-55.0	-100.0 %	-55.0	-100.0 %	0.0	
1153 State Land (DGF)	501.7	501.7	0.0	176.9	0.0	0.0	176.9	-324.8	-64.7 %	-324.8	-64.7 %	176.9	>999 %
<u>Positions</u>													
Perm Full Time	15	15	0	8	0	0	8	-7	-46.7 %	-7	-46.7 %	8	>999 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**  
**Allocation: Agricultural Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,514.3	1,660.7	65.1	650.3	31.2	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		711.5										
1004 Gen Fund (UGF)		1,100.3										
1005 GF/Prgm (DGF)		1.5										
1007 I/A Rcpts (Other)		65.0										
1021 Agric RLF (DGF)		79.3										
1108 Stat Desig (Other)		55.0										
1153 State Land (DGF)		501.7										
<b>FY19 Conference Committee Total</b>		<b>2,514.3</b>	<b>1,660.7</b>	<b>65.1</b>	<b>650.3</b>	<b>31.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Alaska Grown Trademark Fees Ch103 SLA2018 (HB217) (Sec2 Ch17 and Director to North Latitude Plant Material Center)	FisNot19	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.0										
<b>FY19 Authorized Total</b>		<b>2,519.3</b>	<b>1,660.7</b>	<b>65.1</b>	<b>650.3</b>	<b>36.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>2,519.3</b>	<b>1,660.7</b>	<b>65.1</b>	<b>650.3</b>	<b>36.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Phytosanitary Timber Inspection Program, Land Sale Program and Director to North Latitude Plant Material Center	TrOut	-760.5	-513.6	-55.0	-188.9	-3.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-399.8										
1007 I/A Rcpts (Other)		-45.0										
1108 Stat Desig (Other)		-55.0										
1153 State Land (DGF)		-260.7										
Transfer Position to Division of Mining, Land & Water for Land Sales Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY20 Adjusted Base Total</b>		<b>1,758.8</b>	<b>1,147.1</b>	<b>10.1</b>	<b>461.4</b>	<b>33.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Lower Priority Programs in Agricultural Development	Dec	-1,687.1	-1,147.1	-10.1	-389.7	-33.2	-7.0	-100.0	0.0	-10	0	0
1002 Fed Rcpts (Fed)		-711.5										
1004 Gen Fund (UGF)		-700.5										
1005 GF/Prgm (DGF)		-6.5										
1007 I/A Rcpts (Other)		-20.0										
1021 Agric RLF (DGF)		-79.3										
1153 State Land (DGF)		-169.3										
GA 3/14 Transfer State Land Disposal Income Funding to North Latitude Plant Materials Center	TrOut	-71.7	0.0	0.0	-71.7	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		-71.7										
<b>20GovAmdTOTAL Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reduce Lower Priority Programs in Agricultural Development	Dec	-1,687.1	-1,147.1	-10.1	-389.7	-33.2	-7.0	-100.0	0.0	-10	0	0
1002 Fed Rcpts (Fed)		-711.5										
1004 Gen Fund (UGF)		-700.5										

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**  
**Allocation: Agricultural Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reduce Lower Priority Programs in Agricultural Development (continued)												
1005 GF/Prgrm (DGF)		6.5										
<del>1007 I/A Rcpts (Other)</del>		<del>20.0</del>										
<del>1021 Agric RLF (DGF)</del>		<del>79.3</del>										
<del>1153 State Land (DGF)</del>		<del>169.3</del>										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		23.4										
1153 State Land (DGF)		2.4										
FY2020 GGU 3% COLA	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1004 Gen Fund (UGF)		11.6										
1153 State Land (DGF)		4.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		0.3										
1153 State Land (DGF)		0.3										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
Delete State Veterinarian and Development Specialist Positions	Dec	-210.8	-210.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-210.8										
Reduce Lower Priority Programs in Agricultural Development	Veto	-1,206.0	-992.8	-10.1	-62.9	-33.2	-7.0	-100.0	0.0	-8	0	0
1002 Fed Rcpts (Fed)		-411.5										
1004 Gen Fund (UGF)		-525.9										
1007 I/A Rcpts (Other)		-20.0										
1021 Agric RLF (DGF)		-79.3										
1153 State Land (DGF)		-169.3										
<b>FY20 HB39/40 Enacted Total</b>		<b>326.8</b>	<b>0.0</b>	<b>0.0</b>	<b>326.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Reduce Lower Priority Programs in Agricultural Development	Inc	1,206.0	992.8	10.1	62.9	33.2	7.0	100.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		411.5										
1004 Gen Fund (UGF)		525.9										
1007 I/A Rcpts (Other)		20.0										
1021 Agric RLF (DGF)		79.3										
1153 State Land (DGF)		169.3										
<b>FY20 Enacted HB2001 Total</b>		<b>1,206.0</b>	<b>992.8</b>	<b>10.1</b>	<b>62.9</b>	<b>33.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**

**Allocation: North Latitude Plant Material Center**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	2,026.0	2,026.0	1,780.8	3,255.5	0.0	0.0	3,255.5	1,229.5	60.7 %	1,229.5	60.7 %	1,474.7	82.8 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,405.7	1,405.7	1,189.0	2,116.9	0.0	0.0	2,116.9	711.2	50.6 %	711.2	50.6 %	927.9	78.0 %
2 Travel	35.9	35.9	63.2	122.1	0.0	0.0	122.1	86.2	240.1 %	86.2	240.1 %	58.9	93.2 %
3 Services	344.8	344.8	450.6	717.7	0.0	0.0	717.7	372.9	108.1 %	372.9	108.1 %	267.1	59.3 %
4 Commodities	115.7	115.7	58.0	174.9	0.0	0.0	174.9	59.2	51.2 %	59.2	51.2 %	116.9	201.6 %
5 Capital Outlay	123.9	123.9	20.0	123.9	0.0	0.0	123.9	0.0		0.0		103.9	519.5 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	283.7	283.7	133.1	282.6	0.0	0.0	282.6	-1.1	-0.4 %	-1.1	-0.4 %	149.5	112.3 %
1004 Gen Fund (UGF)	1,628.5	1,628.5	1,175.1	2,050.9	0.0	0.0	2,050.9	422.4	25.9 %	422.4	25.9 %	875.8	74.5 %
1005 GF/Prgm (DGF)	16.6	16.6	16.4	391.6	0.0	0.0	391.6	375.0	>999 %	375.0	>999 %	375.2	>999 %
1007 I/A Rcpts (Other)	70.3	70.3	143.8	215.3	0.0	0.0	215.3	145.0	206.3 %	145.0	206.3 %	71.5	49.7 %
1108 Stat Desig (Other)	26.9	26.9	79.2	81.9	0.0	0.0	81.9	55.0	204.5 %	55.0	204.5 %	2.7	3.4 %
1153 State Land (DGF)	0.0	0.0	233.2	233.2	0.0	0.0	233.2	233.2	>999 %	233.2	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	11	11	10	17	0	0	17	6	54.5 %	6	54.5 %	7	70.0 %
Perm Part Time	5	5	1	5	0	0	5	0		0		4	400.0 %
Temporary	0	0	0	0	0	0	0	0		0		0	

# 2019 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**  
**Allocation: North Latitude Plant Material Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	2,016.0	1,405.7	35.9	334.8	115.7	123.9	0.0	0.0	11	5	0
1002 Fed Rcpts (Fed)		283.7										
1004 Gen Fund (UGF)		1,618.5										
1005 GF/Prgm (DGF)		16.6										
1007 I/A Rcpts (Other)		70.3										
1108 Stat Desig (Other)		26.9										
<b>FY19 Conference Committee Total</b>		<b>2,016.0</b>	<b>1,405.7</b>	<b>35.9</b>	<b>334.8</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
Industrial Hemp Product Ch5 SLA2018 (SB6) (Sec2 Ch17 SLA2018 P45 L4 (HB286))	FisNot19	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
<b>FY19 Authorized Total</b>		<b>2,026.0</b>	<b>1,405.7</b>	<b>35.9</b>	<b>344.8</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		<b>2,026.0</b>	<b>1,405.7</b>	<b>35.9</b>	<b>344.8</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Industrial Hemp Product Ch5 SLA2018 (SB6) (Sec2 Ch17 SLA2018 P45 L4 (HB286))	FNOTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Transfer Phytosanitary Timber Inspection Program, Land Sale Program and Director from Agricultural Development	TrIn	760.5	513.6	55.0	188.9	3.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		399.8										
1007 I/A Rcpts (Other)		45.0										
1108 Stat Desig (Other)		55.0										
1153 State Land (DGF)		260.7										
<b>FY20 Adjusted Base Total</b>		<b>2,776.5</b>	<b>1,919.3</b>	<b>90.9</b>	<b>523.7</b>	<b>118.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Reduce Lower Priority Programs in the North Latitude Plant Material Center	Dec	-1,061.1	-730.3	-21.4	-144.8	-60.7	-103.9	0.0	0.0	-5	-4	0
1002 Fed Rcpts (Fed)		-148.4										
1004 Gen Fund (UGF)		-840.2										
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-70.3										
1108 Stat Desig (Other)		-2.0										
Executive Branch 50% Travel Reduction	Dec	-6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1004 Gen Fund (UGF)		-3.0										
1007 I/A Rcpts (Other)		-0.4										
1108 Stat Desig (Other)		-0.7										
GA 3/14 Transfer State Land Disposal Income Funding from Agricultural Development	TrIn	71.7	0.0	0.0	71.7	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		71.7										
GA 3/27 Replace Land Disposal Income Fund to Support Increased Reimbursable Services Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**

**Allocation: North Latitude Plant Material Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
GA 3/27 Replace Land Disposal Income Fund to Support Increased Reimbursable Services Agreements (continued)												
1007 I/A Rcpts (Other)		99.2										
1153 State Land (DGF)		-99.2										
<b>20GovAmdTOTAL Total</b>		<b>1,780.8</b>	<b>1,189.0</b>	<b>63.2</b>	<b>450.6</b>	<b>58.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Dec		-1,061.1	-730.3	-21.4	-144.8	-60.7	-103.9	0.0	0.0	-5	-4	0
<b>Reduce Lower Priority Programs in the North Latitude Plant Material Center</b>												
1002 Fed Rcpts (Fed)		-148.4										
1004 Gen Fund (UGF)		-840.2										
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-70.3										
1108 Stat Desig (Other)		-2.0										
FY2020 GGU 3% COLA	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		18.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		1.2										
1108 Stat Desig (Other)		0.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		8.9										
S DNR 2 - Implementation of the Industrial Hemp Program Offered by Senator Bishop	Inc	375.0	159.0	37.5	122.3	56.2	0.0	0.0	0.0	2	0	0
1005 GF/Prgm (DGF)		375.0										
Implementation of the Industrial Hemp Program	Veto	-375.0	-159.0	-37.5	-122.3	-56.2	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm (DGF)		-375.0										
Reduce Lower Priority Programs in the North Latitude Plant Material Center	Veto	-1,163.7	-685.3	-11.9	-301.9	-60.7	-103.9	0.0	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-148.4										
1004 Gen Fund (UGF)		-1,014.8										
1007 I/A Rcpts (Other)		-0.5										
<b>FY20 HB39/40 Enacted Total</b>		<b>1,716.8</b>	<b>1,272.6</b>	<b>72.7</b>	<b>293.5</b>	<b>58.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>5</b>	<b>0</b>
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Implementation of the Industrial Hemp Program	Inc	375.0	159.0	37.5	122.3	56.2	0.0	0.0	0.0	2	0	0
1005 GF/Prgm (DGF)		375.0										



# **2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: North Latitude Plant Material Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Enacted	HB2001	* * * (continued)								
VETO ADDBACK: Reduce Lower Priority Programs in the North Latitude Plant Material Center	Inc	1,163.7	685.3	11.9	301.9	60.7	103.9	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		148.4										
1004 Gen Fund (UGF)		1,014.8										
1007 I/A Rcpts (Other)		0.5										
<b>FY20 Enacted HB2001 Total</b>		<b>1,538.7</b>	<b>844.3</b>	<b>49.4</b>	<b>424.2</b>	<b>116.9</b>	<b>103.9</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**

**Allocation: Agriculture Revolving Loan Program Administration**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	421.7	421.7	0.0	0.0	0.0	0.0	0.0	-421.7 -100.0 %	-421.7 -100.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	190.9	190.9	0.0	0.0	0.0	0.0	0.0	-190.9 -100.0 %	-190.9 -100.0 %	0.0
2 Travel	5.3	5.3	0.0	0.0	0.0	0.0	0.0	-5.3 -100.0 %	-5.3 -100.0 %	0.0
3 Services	218.3	218.3	0.0	0.0	0.0	0.0	0.0	-218.3 -100.0 %	-218.3 -100.0 %	0.0
4 Commodities	7.2	7.2	0.0	0.0	0.0	0.0	0.0	-7.2 -100.0 %	-7.2 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1021 Agric RLF (DGF)	421.7	421.7	0.0	0.0	0.0	0.0	0.0	-421.7 -100.0 %	-421.7 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	0	0	0	0	0	-2 -100.0 %	-2 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# 2019 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**

**Allocation: Agriculture Revolving Loan Program Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	* * * FY19 Conference Committee * * *										
1021 Agric RLF (DGF) 421.7		421.7	187.5	8.7	218.3	7.2	0.0	0.0	0.0	2	0	0
<b>FY19 Conference Committee Total</b>		421.7	187.5	8.7	218.3	7.2	0.0	0.0	0.0	2	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		421.7	187.5	8.7	218.3	7.2	0.0	0.0	0.0	2	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		421.7	190.9	5.3	218.3	7.2	0.0	0.0	0.0	2	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
<b>FY20 Adjusted Base Total</b>		421.7	190.9	5.3	218.3	7.2	0.0	0.0	0.0	2	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
Delete Agriculture Revolving Loan Fund	Dec	-421.7	-190.9	-5.3	-218.3	-7.2	0.0	0.0	0.0	-2	0	0
1021 Agric RLF (DGF) -421.7		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>20GovAmdTOTAL Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *										
<del>Delete Agriculture Revolving Loan Fund</del>	<del>Dec</del>	<del>-421.7</del>	<del>-190.9</del>	<del>-5.3</del>	<del>-218.3</del>	<del>-7.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-2</del>	<del>0</del>	<del>0</del>
<del>1021 Agric RLF (DGF) -421.7</del>												
H DNR 7 - Reduce the funding for programs in the Agriculture Revolving Loan Program.	Dec	-204.6	-90.9	-3.0	-108.1	-2.6	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
1021 Agric RLF (DGF) -204.6												
CC: House plus \$102.5, for a total reduction of \$102.1	Inc	102.5	0.0	0.0	102.5	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF) 102.5												
Funding for Programs in the Agriculture Revolving Loan Fund	Veto	-319.6	-100.0	-2.3	-212.7	-4.6	0.0	0.0	0.0	-2	0	0
1021 Agric RLF (DGF) -319.6												
<b>FY20 HB39/40 Enacted Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Enacted HB2001 * * *										
VETO ADDBACK: Funding for Programs in the Agriculture Revolving Loan Fund	Inc	319.6	100.0	2.3	212.7	4.6	0.0	0.0	0.0	2	0	0
1021 Agric RLF (DGF) 319.6												
HB2001 Veto Reverse Funding for Programs in the Agriculture Revolving Loan Fund	Veto	-319.6	-100.0	-2.3	-212.7	-4.6	0.0	0.0	0.0	-2	0	0
1021 Agric RLF (DGF) -319.6												
<b>FY20 Enacted HB2001 Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

### Appropriation: Parks & Outdoor Recreation Allocation: Parks Management & Access

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	13,477.7	13,618.4	13,074.7	13,296.4	0.0	0.0	13,296.4	-181.3 -1.3 %	-322.0 -2.4 %	221.7 1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,226.3	10,226.3	9,897.3	10,119.0	0.0	0.0	10,119.0	-107.3 -1.0 %	-107.3 -1.0 %	221.7 2.2 %
2 Travel	191.0	191.0	122.0	122.0	0.0	0.0	122.0	-69.0 -36.1 %	-69.0 -36.1 %	0.0
3 Services	2,512.2	2,512.2	2,507.2	2,507.2	0.0	0.0	2,507.2	-5.0 -0.2 %	-5.0 -0.2 %	0.0
4 Commodities	506.3	647.0	506.3	506.3	0.0	0.0	506.3	0.0	-140.7 -21.7 %	0.0
5 Capital Outlay	26.9	26.9	26.9	26.9	0.0	0.0	26.9	0.0	0.0	0.0
7 Grants, Benefits	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,070.7	1,070.7	1,039.2	1,054.7	0.0	0.0	1,054.7	-16.0 -1.5 %	-16.0 -1.5 %	15.5 1.5 %
1004 Gen Fund (UGF)	494.2	494.2	2,931.5	53.0	0.0	0.0	53.0	-441.2 -89.3 %	-441.2 -89.3 %	-2,878.5 -98.2 %
1005 GF/Prgm (DGF)	4,434.2	4,434.2	4,699.5	4,740.5	0.0	0.0	4,740.5	306.3 6.9 %	306.3 6.9 %	41.0 0.9 %
1007 I/A Rcpts (Other)	899.4	899.4	836.0	863.0	0.0	0.0	863.0	-36.4 -4.0 %	-36.4 -4.0 %	27.0 3.2 %
1018 EVOS Civil (Other)	0.0	140.7	0.0	0.0	0.0	0.0	0.0	0.0	-140.7 -100.0 %	0.0
1061 CIP Rcpts (Other)	1,915.9	1,915.9	1,815.9	1,864.0	0.0	0.0	1,864.0	-51.9 -2.7 %	-51.9 -2.7 %	48.1 2.6 %
1108 Stat Desig (Other)	221.3	221.3	218.9	220.3	0.0	0.0	220.3	-1.0 -0.5 %	-1.0 -0.5 %	1.4 0.6 %
1200 VehRntITax (DGF)	4,142.0	4,142.0	1,233.7	4,200.9	0.0	0.0	4,200.9	58.9 1.4 %	58.9 1.4 %	2,967.2 240.5 %
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	74	74	72	72	0	0	72	-2 -2.7 %	-2 -2.7 %	0
Perm Part Time	30	30	28	28	0	0	28	-2 -6.7 %	-2 -6.7 %	0
Temporary	42	42	41	41	0	0	41	-1 -2.4 %	-1 -2.4 %	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Parks Management & Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,477.7	10,226.3	191.0	2,512.2	506.3	26.9	15.0	0.0	74	30	42
1002 Fed Rcpts (Fed)		1,070.7										
1004 Gen Fund (UGF)		494.2										
1005 GF/Prgm (DGF)		4,434.2										
1007 I/A Rcpts (Other)		899.4										
1061 CIP Rcpts (Other)		1,915.9										
1108 Stat Desig (Other)		221.3										
1200 VehRntlTax (DGF)		4,142.0										
1216 Boat Rcpts (DGF)		300.0										
<b>FY19 Conference Committee Total</b>		<b>13,477.7</b>	<b>10,226.3</b>	<b>191.0</b>	<b>2,512.2</b>	<b>506.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>74</b>	<b>30</b>	<b>42</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>13,477.7</b>	<b>10,226.3</b>	<b>191.0</b>	<b>2,512.2</b>	<b>506.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>74</b>	<b>30</b>	<b>42</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>13,477.7</b>	<b>10,226.3</b>	<b>191.0</b>	<b>2,512.2</b>	<b>506.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>74</b>	<b>30</b>	<b>42</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>13,477.7</b>	<b>10,226.3</b>	<b>191.0</b>	<b>2,512.2</b>	<b>506.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>74</b>	<b>30</b>	<b>42</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reverse Grants Administrator for Pittman- Robertson Fund (FY19-FY21)	Dec	-84.0	-79.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	-1
1007 I/A Rcpts (Other)		-63.0										
1200 VehRntlTax (DGF)		-21.0										
Replace General Fund Authority with Program Receipt Authority Using New Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
1005 GF/Prgm (DGF)		300.0										
Consolidation of Field Administrative Staff	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1004 Gen Fund (UGF)		-150.0										
Replace Vehicle Rental Tax Receipts with General Fund Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,887.3										
1200 VehRntlTax (DGF)		-2,887.3										
Reorganization of Recreational Trails Program	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-100.0										
Executive Branch 50% Travel Reduction	Dec	-69.0	0.0	-69.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-31.5										
1005 GF/Prgm (DGF)		-34.7										
1007 I/A Rcpts (Other)		-0.4										
1108 Stat Desig (Other)		-2.4										
<b>20GovAmdTOTAL Total</b>		<b>13,074.7</b>	<b>9,897.3</b>	<b>122.0</b>	<b>2,507.2</b>	<b>506.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>72</b>	<b>28</b>	<b>41</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Replace Vehicle Rental Tax Receipts with General Fund Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,887.3										

# 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Parks Management & Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Replace Vehicle Rental Tax Receipts with General Fund Authority (continued)												
1200 VehRntlTax (DGF) <del>2,887.3</del>												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		1.5										
1005 GF/Prgm (DGF)		11.9										
1007 I/A Rcpts (Other)		8.2										
1061 CIP Rcpts (Other)		13.7										
1108 Stat Desig (Other)		0.4										
1200 VehRntlTax (DGF)		23.5										
FY2020 GGU 3% COLA	SalAdj	126.8	126.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1004 Gen Fund (UGF)		2.4										
1005 GF/Prgm (DGF)		21.7										
1007 I/A Rcpts (Other)		17.4										
1061 CIP Rcpts (Other)		31.2										
1108 Stat Desig (Other)		0.9										
1200 VehRntlTax (DGF)		43.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		2.5										
1108 Stat Desig (Other)		0.1										
1200 VehRntlTax (DGF)		1.9										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		0.1										
1200 VehRntlTax (DGF)		1.3										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		0.7										
1200 VehRntlTax (DGF)		2.9										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1005 GF/Prgm (DGF)		4.0										
1007 I/A Rcpts (Other)		0.1										
1200 VehRntlTax (DGF)		6.5										
<b>FY20 HB39/40 Enacted Total</b>		<b>13,296.4</b>	<b>10,119.0</b>	<b>122.0</b>	<b>2,507.2</b>	<b>506.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>72</b>	<b>28</b>	<b>41</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Parks Management & Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY19 Op	Supp RPL Total	* * *								
RPL 10-9-5001 Exxon Valdez Oil Spill Outreach (10-9-18)	RPL	140.7	0.0	0.0	0.0	140.7	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		140.7										
<b>FY19 Op Supp RPL Total Total</b>		<b>140.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Office of History and Archaeology**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	2,417.0	2,417.0	2,408.4	2,464.9	0.0	0.0	2,464.9	47.9	2.0 %	47.9	2.0 %	56.5	2.3 %
<u>Objects of Expenditure</u>													
1 Personal Services	2,006.8	2,006.8	2,006.8	2,063.3	0.0	0.0	2,063.3	56.5	2.8 %	56.5	2.8 %	56.5	2.8 %
2 Travel	47.5	47.5	38.9	38.9	0.0	0.0	38.9	-8.6	-18.1 %	-8.6	-18.1 %	0.0	
3 Services	290.4	290.4	290.4	290.4	0.0	0.0	290.4	0.0		0.0		0.0	
4 Commodities	72.3	72.3	72.3	72.3	0.0	0.0	72.3	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,077.5	1,077.5	1,072.7	1,099.8	0.0	0.0	1,099.8	22.3	2.1 %	22.3	2.1 %	27.1	2.5 %
1003 GF/Match (UGF)	446.8	446.8	445.5	456.5	0.0	0.0	456.5	9.7	2.2 %	9.7	2.2 %	11.0	2.5 %
1005 GF/Prgm (DGF)	15.8	15.8	15.8	16.1	0.0	0.0	16.1	0.3	1.9 %	0.3	1.9 %	0.3	1.9 %
1007 I/A Rcpts (Other)	571.0	571.0	568.9	586.6	0.0	0.0	586.6	15.6	2.7 %	15.6	2.7 %	17.7	3.1 %
1055 IA/OIL HAZ (Other)	12.9	12.9	12.5	12.9	0.0	0.0	12.9	0.0		0.0		0.4	3.2 %
1061 CIP Rcpts (Other)	293.0	293.0	293.0	293.0	0.0	0.0	293.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	15	15	15	15	0	0	15	0		0		0	
Perm Part Time	3	3	3	3	0	0	3	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	



# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Office of History and Archaeology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,417.0	2,006.8	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0
1002 Fed Rcpts (Fed)		1,077.5										
1003 GF/Match (UGF)		446.8										
1005 GF/Prgm (DGF)		15.8										
1007 I/A Rcpts (Other)		571.0										
1055 IA/OIL HAZ (Other)		12.9										
1061 CIP Rcpts (Other)		293.0										
<b>FY19 Conference Committee Total</b>		<b>2,417.0</b>	<b>2,006.8</b>	<b>47.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,417.0</b>	<b>2,006.8</b>	<b>47.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>2,417.0</b>	<b>2,006.8</b>	<b>47.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>2,417.0</b>	<b>2,006.8</b>	<b>47.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-8.6	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.8										
1003 GF/Match (UGF)		-1.3										
1007 I/A Rcpts (Other)		-2.1										
1055 IA/OIL HAZ (Other)		-0.4										
<b>20GovAmdTOTAL Total</b>		<b>2,408.4</b>	<b>2,006.8</b>	<b>38.9</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.6										
1003 GF/Match (UGF)		2.8										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		5.3										
1055 IA/OIL HAZ (Other)		0.1										
FY2020 GGU 3% COLA	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.7										
1003 GF/Match (UGF)		6.9										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		11.6										
1055 IA/OIL HAZ (Other)		0.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		0.5										
1007 I/A Rcpts (Other)		0.8										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.8										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Office of History and Archaeology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
<b>FY20 HB39/40 Enacted Total</b>		<b>2,464.9</b>	<b>2,063.3</b>	<b>38.9</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>

**2019 Legislature - Operating Budget**  
**Wordage Report - Conf Comm Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health Only**

**Agency: Department of Natural Resources**

20GovAmdTOT   House   Senate   20Budget

Conditional Language

At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department.

O

**Ap: Administration & Support Services**

AI: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2019, of receipts from all prior fiscal years collected under the Department of Natural Resource's federal indirect cost plan for expenditures incurred by the Department of Natural Resources.

B

B

B

B

**Ap: Fire Suppression, Land & Water Resources**

AI: Forest Management & Development

Conditional Language

The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2019, of the timber receipts account (AS 38.05.110).

B

B

B

B

AI: Geological & Geophysical Surveys

Conditional Language

The amount allocated for Geological & Geophysical Surveys includes the unexpended and unobligated balance on June 30, 2019, of the receipts collected under 41.08.045.

B

B

B

B

**Ap: Parks & Outdoor Recreation**

AI: Parks Management & Access

Conditional Language

The amount allocated for Parks Management and Access includes the unexpended and unobligated balance on June 30, 2019, of the receipts collected under AS 41.21.026.

B

B

B

B

AI: Office of History and Archaeology

Conditional Language

The amount allocated for the Office of History and Archaeology includes up to \$15,700 general fund program receipt authorization from the unexpended and unobligated balance on June 30, 2019, of the receipts collected under AS 41.35.380.

B

B

B

B

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## Transaction Type Definitions

<b>18Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>18Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY19 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY20.
<b>FisNot19</b>	Fiscal Note appropriations for legislation effective in FY19.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY19 funding will not be available for the current budget cycle (FY20).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY19), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.